



# PERIÓDICO OFICIAL



DEL ESTADO DE QUINTANA ROO

LAS LEYES Y DEMÁS DISPOSICIONES OBLIGAN POR EL SOLO HECHO DE PUBLICARSE EN ESTE PERIÓDICO

Chetumal, Q. Roo a 16 de enero de 2025

Tomo I

Número 08 extraordinario

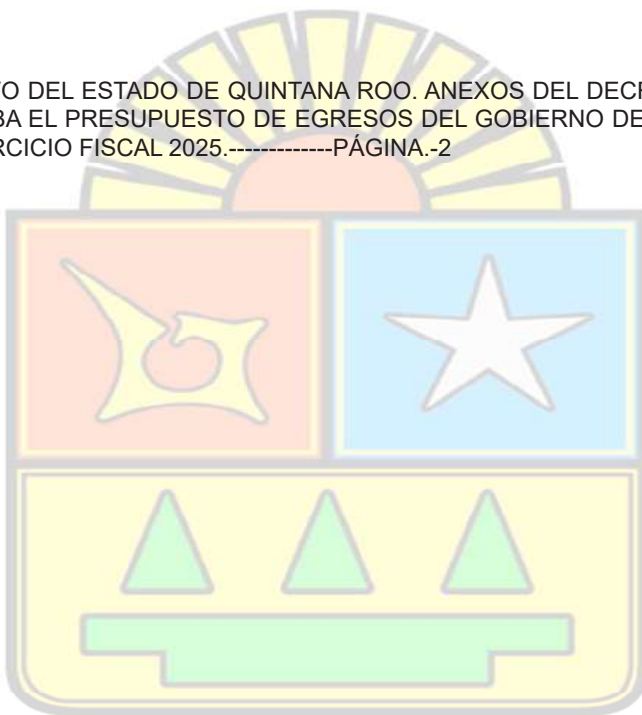
Décima Época

REGISTRADO COMO ARTÍCULO DE SEGUNDA CLASE EN LA OFICINA LOCAL DE CORREOS

EDICION DEL ESTADO LIBRE Y SOBERANO DE QUINTANA ROO

## ÍNDICE

PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO. ANEXOS DEL DECRETO NÚMERO 081, POR EL QUE SE APRUEBA EL PRESUPUESTO DE EGRESOS DEL GOBIERNO DEL ESTADO DE QUINTANA ROO, PARA EL EJERCICIO FISCAL 2025.-----PÁGINA.-2



# **ANEXO 1**

## **OBJETIVOS, METAS Y ESTRATEGIAS**

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                          |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                          |
| PRESUPUESTO DE EGRESOS 2025                      |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                          |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027  |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                          |
| Programa                                         | Objetivo                                                                                                                                                                                               | Estrategia                                                                                                                                                                                                                                                                                                                                                                        | Meta                                                                                                                                                                                                                                     |
| Eje 01. BIENESTAR SOCIAL Y CALIDAD DE VIDA       |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                          |
| Programa 01. Bienestar Social y Calidad de Vida. | Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida.                                                    | Implementar mecanismos de participación social con otras instancias y asociaciones para lograr un trabajo multidisciplinario e interinstitucional, creando programas que atiendan los principales indicadores de pobreza, que nos permita aumentar los beneficios y ayudas para la ciudadanía en situación de vulnerabilidad.                                                     | Disminuir tres puntos porcentuales el indicador de población en situación de pobreza, conforme a la medición multidimensional que realiza el Consejo Nacional de Evaluación de la Política de Desarrollo Social (CONEVAL) cada dos años. |
| Programa 02. Educación para el Bienestar.        | Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles.    | Aumentar la atención educativa en las diferentes opciones, modalidades y niveles.                                                                                                                                                                                                                                                                                                 | Implementar acciones estratégicas que permitan una educación integral y de excelencia.                                                                                                                                                   |
| Programa 03. Salud para todos.                   | Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad.                                               | Articular y fortalecer el funcionamiento de la infraestructura, equipo médico, tecnologías de la información y comunicaciones; recursos humanos para la producción de servicios de atención médica especializada y operación de programas de salud y asistencia social para prevenir, detectar y atender necesidades en salud de la población no derechohabiente de Quintana Roo. | Reducir en 92 puntos porcentuales el porcentaje de población en condición de carencia por acceso a servicios de salud.                                                                                                                   |
| Programa 04. Bienestar Familiar.                 | Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | Desarrollar modelos de intervención y servicios teniendo como función principal la prevención, la atención, la protección y la corresponsabilidad social.                                                                                                                                                                                                                         | Mejorar al 100% la calidad de vida de niñas, niños, adolescentes, mujeres, personas mayores, personas con discapacidad, y migrantes, atendidos y protegidos con servicios apropiados acorde a sus necesidades.                           |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                           |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                           |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| PRESUPUESTO DE EGRESOS 2025                                   |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027               |                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Programa                                                      | Objetivo                                                                                                                                                                                                                                                                                                                                                           | Estrategia                                                                                                                                                                                                                                                                                                            | Meta                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Programa 04. Bienestar Familiar.                              |                                                                                                                                                                                                                                                                                                                                                                    | Fortalecer y crear canales de comunicación; considerando actividades y acciones dirigidas a los jóvenes, y permitiendo adquirir habilidades y herramientas, sin ningún tipo de discriminación, buscando mejorar su calidad de vida.                                                                                   | Implementar estrategias innovadoras de atención a la juventud, en los 11 municipios del estado, para contribuir a la reducción de carencias sociales en las que se encuentran 286,300 jóvenes, que representan el 484% de todos los que radican en Quintana Roo, en el rango de edades de 12 a 29 años (CONEVAL, 2020) y con ello coadyuvar a mejorar su calidad de vida, al concluir la administración en el 2027, buscando lograr beneficiar el 80% de dichos jóvenes con carencias sociales. |
| Programa 05. Cultura Física y Deporte.                        | Promover la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo.                                                                                                                                                                                                       | Coordinar la realización y participación de eventos que propicien la práctica de una cultura física y el deporte en la población en general, con el fin de favorecer su adherencia de forma inclusiva, recreativa y formativa.                                                                                        | Posicionar a Quintana Roo entre los 5 primeros lugares del medallero general de los Juegos Nacionales de la CONADE.                                                                                                                                                                                                                                                                                                                                                                             |
| Programa 06. Pueblos y Comunidades Indígenas y Afromexicanas. | Mejorar la igualdad entre mujeres y hombres, del pueblo maya, comunidades indígenas y afromexicanas para el ejercicio pleno de sus derechos y su desarrollo individual, así como la calidad de vida de las personas que se encuentran en situación de pobreza y marginación, para garantizar mejores condiciones de aprendizaje de calidad en la educación básica. | Generar y emprender acciones afirmativas orientadas a establecer condiciones de igualdad de oportunidades entre mujeres y hombres quintanarroenses; desarrollando políticas públicas focalizadas para la atención de las necesidades más apremiantes de las comunidades indígenas y afromexicanas.                    | Incrementar en 7% de la población indígenas del estado con información sobre sus derechos fundamentales.                                                                                                                                                                                                                                                                                                                                                                                        |
| Programa 07. Autonomía Plena de las Mujeres.                  | Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación.                                                                                                                                                      | Combatir los tipos y modalidades de violencia contra las mujeres, facilitar su acceso al bienestar social, posicionar su participación igualitaria en los ámbitos de toma de decisiones y potenciar su autonomía económica, desde la perspectiva de género, derechos humanos, intersectorialidad y multiculturalidad. | De aquí al 2027, posicionar a Quintana Roo entre los diez estados con menor porcentaje de mujeres de 15 años y más que viven violencia de pareja, entre los cinco estados con mayor tasa de participación económica de las mujeres y el estado que logra una participación paritaria de las mujeres en el ámbito de la toma de decisiones.                                                                                                                                                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| PRESUPUESTO DE EGRESOS 2025                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Programa                                            | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                                      | Meta                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Programa 08. Arte y Cultura.                        | Contribuir a vincular a la sociedad con el quehacer artístico, cultural y artesanal de la entidad, así como fortalecer la investigación y difusión de nuestra identidad quintanarroense.                                                                                                                                                                                                                                                                             | Realizar programas y actividades permanentes que promuevan el quehacer artístico, cultural y artesanal del estado, así como planear, organizar, promover, ejecutar y evaluar las políticas, programas y acciones necesarias para conservar el patrimonio cultural tangible y vivo.                                                                                                                                                              | Reducir 5,955 personas por espacios culturales en el estado.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Eje 02. SEGURIDAD CIUDADANA                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Programa 09. Seguridad Ciudadana y Justicia Social. | Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. | Fomentar bienestar de la ciudadanía y fortalecer la cultura de legalidad, autoprotección y denuncia, que prevengan la comisión de un delito, así como la solución de conflictos, estableciendo esquemas de inclusión y participación con organizaciones de la sociedad civil, asociaciones o redes comunitarias, instituciones de gobierno estatales y municipales que permitan reducir la incidencia de violencia y delincuencia en el Estado. | Se pretende disminuir un 35% de la percepción de la inseguridad por año para lograr la posición del onceavo lugar en 5 años Subiendo dos posiciones por año. Se pretende reducir la tasa de incidencia delictiva en el Estado un 35 % por cada año, logrando reducir un total de 175% de la incidencia delictiva al 2027. Se pretende disminuir un porcentaje del 15 por año logrando disminuir un 75 en 5 años obteniendo un porcentaje del 838 para el Ejercicio fiscal 2027. Disminuir 047% por año, 239% en 5 años Lograr la posición 15 con 2068, subiendo 1 por cada año. |
| Programa 09. Seguridad Ciudadana y Justicia Social. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Establecer una adecuada comunicación, coordinación y sinergias entre integrantes del Sistema Estatal de Seguridad Pública para poder aplicar políticas públicas eficaces y fortalecer la prevención social de la violencia y la delincuencia con diversas acciones que inciden en la disminución de factores de riesgo generadores de violencia en la población.                                                                                | SIN META.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                 |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                 |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| PRESUPUESTO DE EGRESOS 2025                         |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027     |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Programa                                            | Objetivo                                                                                                                                                                                                                                                                                                                                                                                         | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                   | Meta                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Programa 09. Seguridad Ciudadana y Justicia Social. |                                                                                                                                                                                                                                                                                                                                                                                                  | Fortalecer las relaciones interinstitucionales en materia de atención a víctimas con énfasis en la generación de políticas públicas y programas, que garanticen brindar servicios de atención y la compensación subsidiaria a las víctimas de delitos y violaciones de derechos humanos.                                                                                                                                     | SIN META.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Programa 10. Sistema Penitenciario.                 | Garantizar a las personas privadas de su libertad los mecanismos que les permitan reintegrarse a la sociedad mediante el trabajo, la capacitación para el mismo, la educación, la salud y el deporte, sobre estricto respeto a los Derechos humanos ofreciendo seguridad jurídica, legalidad, vida digna y ética social con el propósito que una vez puestas en libertad no vuelvan a delinquir. | Garantizar la integridad física y moral de las y los internos generando acciones orientadas al otorgamiento de servicios integrales de salud, educación y deporte y con ello prevenir la violación a derechos humanos e incidentes violentos.                                                                                                                                                                                | Se pretende aumentar a un puntaje del 8 logrando mantenerlo durante los 5 años siguientes (actualmente tenemos puntaje de 64).                                                                                                                                                                                                                                                                                                                                                                                             |
| Programa 11. Protección Civil.                      | Fortalecer la Gestión Integral de Riesgos para construir un estado sostenible, seguro y resiliente.                                                                                                                                                                                                                                                                                              | Generar acciones de coordinación interinstitucional en los tres órdenes de gobierno, población civil y sectores privados para establecer un sistema de Protección Civil orientado a la Gestión Integral de Riesgos.                                                                                                                                                                                                          | Realizar 102 simulacros en el Estado.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Programa 12. Protección a los Derechos Humanos.     | Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana.                                                                                                                                                                                                                                                                     | Vigilar y respetar la correcta aplicación del marco normativo con perspectiva de derechos humanos, mediante la coordinación Interinstitucional y el fomento a la mejora de la actuación de las y los servidores públicos, para la prevención de vulneraciones a derechos humanos, en especial de niñas, niños, adolescentes y personas de grupos vulnerables que viven en situaciones de riesgo social, familiar o judicial. | La temporalidad de este indicador es anual, por tanto, para el año 2027, con respecto a su línea base, se estima lograr una Meta del 70% y la posición nacional 17, con respecto al resto de los estados Cabe informar que el comportamiento de este indicador es descendente, ya que a menor quejas recibidas y aceptadas por el Organismo Público Estatal de Derechos Humanos, representa un resultado positivo para el Estado Se anexa gráfico en formato imagen y editable. Disminuir a 420, Tasa de Variación: -4994. |

| GOBIERNO DEL ESTADO DE QUINTANA ROO             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| PRESUPUESTO DE EGRESOS 2025                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Programa                                        | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Estrategia                                                                                                                                                                                                                                                                                                                                                                                 | Meta                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Eje 03. DESARROLLO ECONÓMICO INCLUSIVO          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Programa 13. Desarrollo Económico Inclusivo.    | Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. | Promover la mejora en la productividad, calidad de los productos y gestión interna de las micro, pequeñas y medianas empresas, así como, su inserción en los mercados regionales, nacionales e internacionales mediante acciones que faciliten su acceso a activos productivos, a financiamiento en condiciones favorecedoras y al fortalecimiento del capital humano disponible.          | Incrementar en 13% la participación del estado en el PIB Nacional. Incrementar en 15% el número de empresas formales en la entidad. Incrementar en 10% el emprendimiento de mujeres en la entidad. Incrementar en 10% la participación de la Industria Manufacturera en el PIB Estatal. Avanzar dos lugares hasta la posición 26 en el Subíndice de Innovación y Sofisticación de los Sectores Económicos. Aumentar en 25% el porcentaje de expedientes presentados a la Junta de Gobierno que se formalizan mediante actos de dominio sobre inmuebles de dominio privado del Estado. Aumentar un 150% el número de proyectos gestionados, dictaminados o inscritos a un mecanismo de financiamiento. |
| Programa 13. Desarrollo Económico Inclusivo.    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Promover apoyos, incentivos y estímulos a los emprendedores e inversionistas interesados en el establecimiento de empresas de producción agroindustrial, alimentaria y manufacturera, así como, de logística y comercio exterior, asegurando la disponibilidad de la infraestructura económica adecuada para la instalación de sus unidades económicas y su conectividad con los mercados. | SIN META.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Programa 13. Desarrollo Económico Inclusivo.    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Desarrollar e impulsar la Estrategia Quintana Roo en Línea, brindando a la población una industria del conocimiento, un comercio digital, un internet de calidad y servicios gubernamentales de manera remota y sencilla reduciendo la                                                                                                                                                     | SIN META.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                |                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                       |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                |                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                       |
| PRESUPUESTO DE EGRESOS 2025                        |                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                       |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027    |                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                       |
| Programa                                           | Objetivo                                                                                                                                                                                                                                                                                                                                                                                             | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Meta                                                                                                                                                  |
| Programa 13. Desarrollo Económico Inclusivo.       |                                                                                                                                                                                                                                                                                                                                                                                                      | brecha digital y social entre las zonas urbanas y marginadas.<br><br>Operar una Agencia especializada en la estructuración y gestión de proyectos bajo un modelo de operación orientado a fomentar y facilitar el desarrollo del estado y estableciendo un sistema de administración inmobiliaria eficiente.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | SIN META.                                                                                                                                             |
| Programa 14. Turismo Sustentable.                  | Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | Impulsar en el Caribe Mexicano la diversificación e innovación en el desarrollo de productos turísticos sustentables, dotando a nuestros destinos de infraestructura y equipamiento turístico, incrementando la calidad de nuestros servicios e incorporando a nuestras comunidades rurales a la actividad, actualizando el marco legal para que responda al contexto actual, involucrando a todos los actores del sector en la toma de decisiones, trabajando para garantizar la protección al turista y la correcta atención a contingencias, instrumentamos una promoción eficaz, brindamos más y mejores experiencias, fortalecemos nuestra conectividad y nuestras marcas destino con inteligencia, fomentando un crecimiento ordenado, trabajo digno, bienestar social y consumo responsable, contribuyendo también a la solución de desafíos comunes y compromisos globales. | Incrementar en 105% la derrama económica en MDD por turismo en los destinos del Caribe Mexicano.                                                      |
| Programa 15. Trabajo Inclusivo y Justicia Laboral. | Dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando prosperidad para ellas.                                                                                                                                                     | Acceder a mejores niveles de bienestar laboral, impulsando la vinculación a empleos dignos e inclusivos, promoviendo la conciliación como disciplina en la solución de conflictos y fomentando el diálogo social como mecanismo para garantizar el pleno respeto de los derechos laborales de las y los trabajadores quintanarroenses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Incrementar a 75% la solución de los conflictos de trabajo que se presenten en un año.<br>Mantener la tasa de desocupación menor a la media nacional. |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                      |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                      |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| PRESUPUESTO DE EGRESOS 2025                              |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027          |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Programa                                                 | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Meta                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Programa 16. Desarrollo Agropecuario y Pesquero.         | Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras.                                                          | Atender constantemente las necesidades de los y las productoras del sector primario para implementar y gestionar programas y acciones en el campo que conlleven la dispersión de capital económico y humano como herramienta para trabajar con nuestros productores y productoras mediante capacitación, asistencia técnica y la coinversión que permita contribuir en la atención de sus necesidades e incrementar la producción y los ingresos del sector. | Aumentar a 128 el índice de volumen físico.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Eje 04. MEDIO AMBIENTE Y CRECIMIENTO SUSTENTABLE         |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Programa 17. Desarrollo Urbano Incluyente y Sustentable. | Conducir y orientar al estado hacia el crecimiento sustentable, con un territorio integralmente planeado y regulado bajo un marco normativo actualizado, que propicie espacios públicos incluyentes, vivienda digna y entornos ambientales que permitan mejorar la calidad de vida de las y los quintanarroenses.                                                                                                       | Diseñar, implementar y evaluar las políticas y programas que impulsen y regulen el territorio, dignificando el espacio público, la vivienda y el suelo urbano.                                                                                                                                                                                                                                                                                               | Lograr un Quintana Roo planificado a partir de un marco jurídico moderno, que armonice los planes y programas de manera integral, para contar con un territorio equilibrado, equitativo, inclusivo y resiliente acorde a las necesidades de su población.                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Programa 18. Medio Ambiente y Sustentabilidad.           | Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación. | Promover, a través de los instrumentos de planeación territorial y políticas públicas transversales, un desarrollo integral, equilibrado y sostenible, con apego al Estado de Derecho, que fomenten la conservación, protección y monitoreo de ecosistemas y la biodiversidad, con un crecimiento ordenado, considerando la inclusión social y mejorando la calidad de vida de las y los quintanarroenses.                                                   | Contar con instrumentos de política ambiental, que regulen el 100% del territorio quintanarroense con criterios de sustentabilidad y sostenibilidad, en la zona costera, las áreas naturales protegidas y de aprovechamiento forestal, así como fortalecer la gestión integral de residuos, la prevención de la contaminación por fuentes móviles y fijas, la evaluación del impacto ambiental, el aprovechamiento de fuentes de energías renovables y el monitoreo de medidas de mitigación y adaptación ante el cambio climático con soluciones basadas en la naturaleza, pensando en la salud única, que incluye un medio ambiente sano, no solo para la ciudadanía sino |

| GOBIERNO DEL ESTADO DE QUINTANA ROO             |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN             |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              |
| PRESUPUESTO DE EGRESOS 2025                     |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027 |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              |
| Programa                                        | Objetivo                                                                                                                                                                                                                                                    | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                | Meta                                                                                                                                                                                                                                                                                         |
|                                                 |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                           | también para los ecosistemas y la vida silvestre.                                                                                                                                                                                                                                            |
| Programa 19. Infraestructura para el Bienestar. | Garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la generación de empleos.    | Implementar programas de modernización y conservación de la infraestructura carretera, portuaria y aeroportuaria, que permita conectar de manera ágil y segura habitantes y visitantes del estado, así como la implementación de programas de infraestructura urbana sustentable, mejora de los espacios públicos y de promoción del transporte limpio, que promuevan la cohesión social y el cuidado del medio ambiente. | Mejorar la posición del estado a nivel nacional en materia de infraestructura para impulsar la conectividad de las regiones y el bienestar social de las familias.                                                                                                                           |
| Programa 20. Movilidad y Transporte.            | Garantizar la planeación del territorio y las ciudades, priorizando las actividades cotidianas de las personas y su proximidad geográfica, contemplando el desplazamiento de mercancías en función de las vocaciones territoriales.                         | Elaborar propuestas con base en zonas de oportunidad en materia de planeación y seguridad vial, con el fin de contar con una agenda de trabajo acorde a las necesidades de movilidad y transporte de cada región.                                                                                                                                                                                                         | Elaborar los Instrumentos de Planeación de Movilidad y Seguridad Vial en el Estado.                                                                                                                                                                                                          |
| Programa 21. Agua para Todas y Todos.           | Garantizar el acceso a servicios de agua potable y saneamiento, de manera eficiente, accesible y sustentable para quienes habitan las zonas urbanas y rurales del estado a fin de mejorar su calidad de vida e incentivar su desarrollo económico y social. | Incrementar la inversión pública y privada para proyectos de infraestructura hidráulica integral en coordinación con la federación y los municipios con un enfoque sostenible.                                                                                                                                                                                                                                            | Ampliar en 25 puntos porcentuales la Cobertura Global de Agua Potable en el Estado, aumentando las redes de distribución.                                                                                                                                                                    |
|                                                 | Eje 05. GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              |
| Programa 22. Gobernanza.                        | Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social.                                  | Fomentar las relaciones con los diferentes poderes y municipios del estado, la creación de espacios para el intercambio de opiniones y propuestas por parte de la sociedad, garantizando la identidad jurídica de las personas, incrementando la gobernabilidad, recuperando la credibilidad y la confianza ciudadana.                                                                                                    | Implementar y fomentar espacios de comunicación efectiva y asertiva con los tres niveles de gobierno; con los poderes legislativo y judicial; y con los diversos sectores de la sociedad civil, para generar mayor cercanía con la ciudadanía y recuperar la confianza en las instituciones. |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                            |
| PRESUPUESTO DE EGRESOS 2025                                        |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                            |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027                    |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                            |
| Programa                                                           | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                             | Estrategia                                                                                                                                                                                                                                                                                                                                                                          | Meta                                                                                                                                                                                                                                                       |
| Programa 22. Gobernanza.                                           |                                                                                                                                                                                                                                                                                                                                                                                                                      | Operar los medios masivos de comunicación, plataformas digitales y redes sociales para producir y difundir contenidos que brinde información oportuna, certera y veraz, para la promoción del desarrollo del estado de Quintana Roo.                                                                                                                                                | SIN META.                                                                                                                                                                                                                                                  |
| Programa 23. Transparencia y Combate a la Corrupción.              | Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | Implementar acciones para fortalecer las capacidades institucionales de la Administración Pública Estatal en beneficio de la sociedad, mediante el uso eficiente y transparente de los recursos públicos, siendo administrados con austeridad, orden, control y disciplina financiera.                                                                                              | Incrementar a 045 la participación desde la perspectiva gubernamental en el estado. Incrementar el Componente de Acceso a la Información desde la perspectiva Ciudadana 072. Disminuir en un 10% la percepción sobre la frecuencia de actos de corrupción. |
| Programa 24. Administración eficiente de los recursos y servicios. | Garantizar que las dependencias, entidades y organismos del Gobierno del Estado cuenten con los recursos humanos y materiales necesarios a fin de que puedan cumplir con sus metas y objetivos, atendiendo las directrices establecidas en el Plan Estatal de Desarrollo 2023-2027.                                                                                                                                  | Adquirir, suministrar y administrar de manera responsable y objetiva, bajo los principios de transparencia, austeridad, eficacia, legalidad y optimización, los recursos humanos y materiales, así como los servicios que soliciten las dependencias, entidades y organismos para el cumplimiento de sus funciones y responsabilidades, en beneficio de las y los quintanarroenses. | SIN META.                                                                                                                                                                                                                                                  |
| Programa 25. Austeridad y Fortalecimiento Hacendario.              | Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente.                                                                                                                                                            | Implementar programas y proyectos que fortalezcan lazos con los tres niveles de gobierno con la finalidad de incrementar los ingresos estatales y federales y con ello promover mejores programas sociales dirigidos a las y los quintanarroenses.                                                                                                                                  | Incrementar los ingresos totales percibidos en el Estado de Quintana Roo con un aumento constante de forma anual superior al 2%, para que en un plazo de 5 años. Lograr incrementar en un 10% los ingresos totales en el periodo 2022 - 2027.              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| Programa                                                                                                                                                                                                                                                                                                                                                                                                             | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                | Estrategia                                                                                                                                                                                                                                                                                            | Meta                                                      |
| Programa 26. Planeación Estratégica y Evaluación.                                                                                                                                                                                                                                                                                                                                                                    | Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense.                                                                                                                                                                            | Fortalecer la consolidación del Presupuesto basado en Resultados y el Sistema de Evaluación del Desempeño al interior de la administración pública estatal, reforzando las etapas del ciclo presupuestario para mejorar la eficacia, eficiencia, economía, transparencia y calidad del gasto público. | SIN META.                                                 |
| Eje 06. Plan Institucional de la Comisión de los Derechos Humanos                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| Programa 01. Plan Institucional de la Comisión de los Derechos Humanos del Estado de Quintana Roo 2023-2026.                                                                                                                                                                                                                                                                                                         | Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos.                                                                                                                                                                                  | Plan Institucional de la Comisión de los Derechos Humanos                                                                                                                                                                                                                                             | Plan Institucional de la Comisión de los Derechos Humanos |
| Eje 07. Plan Institucional de Planeación del Poder Legislativo                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| Programa 01. Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que asegure la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción. | Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que asegure la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción. | Plan Institucional de Planeación del Poder Legislativo                                                                                                                                                                                                                                                | Plan Institucional de Planeación del Poder Legislativo    |
| Eje 08. Plan Institucional del TEQROO                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                       |                                                           |
| Programa 01. Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia.                                                                                                                                                                                                                                                              | Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia.                                                                                                                                                                                                                                                              | Plan Institucional del TEQROO                                                                                                                                                                                                                                                                         | Plan Institucional del TEQROO                             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| Programa                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Estrategia                                                                     | Meta                                                                           |
| Eje 09. Plan Institucional de Desarrollo Estratégica de la UAQROO                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| Programa 01. Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento.                                    | Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento.                                    | Plan Institucional de Desarrollo Estratégica de la UAQROO                      | Plan Institucional de Desarrollo Estratégica de la UAQROO                      |
| Eje 10. Plan de Desarrollo Institucional del Poder Judicial del Estado de Quintana Roo                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| Programa 01. Brindar los servicios de administración e impartición de justicia en apego a los estándares constitucionales y legales que deben regir en el funcionamiento de los órganos jurisdiccionales del Poder Judicial; haciendo uso de la innovación y un enfoque incluyente, integral, transversal y colaborativo, que permita servicios empáticos, profesionales y con calidad humana, para garantizar los derechos y libertades de toda persona, como finalidad última del Estado Constitucional de Derecho | Brindar los servicios de administración e impartición de justicia en apego a los estándares constitucionales y legales que deben regir en el funcionamiento de los órganos jurisdiccionales del Poder Judicial; haciendo uso de la innovación y un enfoque incluyente, integral, transversal y colaborativo, que permita servicios empáticos, profesionales y con calidad humana, para garantizar los derechos y libertades de toda persona, como finalidad última del Estado Constitucional de Derecho | Plan de Desarrollo Institucional del Poder Judicial del Estado de Quintana Roo | Plan de Desarrollo Institucional del Poder Judicial del Estado de Quintana Roo |
| Eje 11. Plan Institucional de Cultura Política Democrática                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                |                                                                                |
| Programa 01. Garantizar procesos electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática.                                                                                                                                                                                                                                                                                                                      | Garantizar procesos electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática.                                                                                                                                                                                                                                                                                                                      | Plan Institucional de Cultura Política Democrática                             | Plan Institucional de Cultura Política Democrática                             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| Programa                                                                                                                                                                                                                                                                                                                                                                                                                                       | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                          | Estrategia                                                                                             | Meta                                                                                                   |
| Eje 12. Plan Institucional: Impartición de Justicia Administrativa                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| Programa 01. Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad.                                                                                                                                                                                                 | Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad.                                                                                                                                                                                                 | Plan Institucional: Impartición de Justicia Administrativa                                             | Plan Institucional: Impartición de Justicia Administrativa                                             |
| Eje 13. Plan Institucional del Instituto de Acceso a la Información y Protección de Datos Personales de Q. Roo                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| Programa 01. Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | Plan Institucional del Instituto de Acceso a la Información y Protección de Datos Personales de Q. Roo | Plan Institucional del Instituto de Acceso a la Información y Protección de Datos Personales de Q. Roo |
| Eje 14. Revitalización del Programa Estratégico Institucional de la Auditoría Superior del Estado                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                        |                                                                                                        |
| Programa 01. Fiscalizar con apego al marco legal, el ejercicio de los recursos públicos, así como el cumplimiento de los programas y proyectos gubernamentales, a través de procesos y normas eficaces; impulsando el desarrollo del personal y asumiendo el compromiso de la mejora continua                                                                                                                                                  | Fiscalizar con apego al marco legal, el ejercicio de los recursos públicos, así como el cumplimiento de los programas y proyectos gubernamentales, a través de procesos y normas eficaces; impulsando el desarrollo del personal y asumiendo el compromiso de la mejora continua                                                                                                                                                  | Revitalización del Programa Estratégico Institucional de la Auditoría Superior del Estado              | Revitalización del Programa Estratégico Institucional de la Auditoría Superior del Estado              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
| Ejes del Plan Estatal de Desarrollo 2023 - 2027                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
| Programa                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Estrategia                                                                                                                                                                                                                                                                             | Meta                                                                                                      |
| Programa 02. Tema 5.23<br>Transparencia y Combate a la<br>Corrupción.                                                                                                                                                                                                                                                                                                                                                                                                                       | Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas.                                                           | Implementar acciones para fortalecer las capacidades institucionales de la Administración Pública Estatal en beneficio de la sociedad, mediante el uso eficiente y transparente de los recursos públicos, siendo administrados con austeridad, orden, control y disciplina financiera. | S/M                                                                                                       |
| Eje 15. Plan Institucional de Procuración de Justicia con Perspectiva de Género y Respeto a los Derechos Humanos.                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
| Programa 01. Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | Plan Institucional de Procuración de Justicia con Perspectiva de Género y Respeto a los Derechos Humanos.                                                                                                                                                                              | Plan Institucional de Procuración de Justicia con Perspectiva de Género y Respeto a los Derechos Humanos. |
| Eje 16. PLAN INSTITUCIONAL DE LA FISCALIA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                        |                                                                                                           |
| Programa 01. Investigación y persecución de delitos.                                                                                                                                                                                                                                                                                                                                                                                                                                        | Optimizar la investigación de los actos de corrupción reuniendo pruebas sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables de manera ejemplar                                                                                                                                                                                                                                                                                     | Plan Institucional de la Fiscalía Especializada en el Combate a la Corrupción                                                                                                                                                                                                          | Contribuir a erradicar la corrupción                                                                      |

**ANEXO 2**

**RESULTADOS Y PROYECCIONES DE LAS**

**FINANZAS PÚBLICAS**

ANEXO 2.1. RESULTADOS DE EGRESOS.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Resultados de Egresos - Ley de Disciplina Financiera<br>(Cifras en Pesos) |                       |                       |                       |                       |                       |                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Concepto                                                                                                                                                                               | 2019                  | 2020                  | 2021                  | 2022                  | 2023                  | 2024*                 |
| <b>Gasto No Etiquetado</b>                                                                                                                                                             | <b>22,693,565,407</b> | <b>21,650,511,601</b> | <b>22,861,381,924</b> | <b>26,282,366,694</b> | <b>29,871,076,648</b> | <b>32,615,074,888</b> |
| Servicios Personales                                                                                                                                                                   | 2,115,157,047         | 2,128,955,610         | 2,145,334,116         | 2,130,073,406         | 2,391,478,908         | 3,112,039,909         |
| Materiales y Suministros                                                                                                                                                               | 342,426,819           | 294,756,255           | 228,222,055           | 293,282,424           | 425,400,828           | 810,777,680           |
| Servicios Generales                                                                                                                                                                    | 2,804,807,378         | 3,014,638,249         | 2,590,409,482         | 3,687,510,598         | 4,254,865,535         | 6,869,106,640         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                                                 | 9,593,338,264         | 8,005,070,768         | 9,886,986,619         | 10,759,677,044        | 12,498,400,635        | 13,700,381,263        |
| Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                | 23,050,600            | 81,541,421            | 150,977,461           | 89,015,656            | 147,331,334           | 101,234,262           |
| Inversión Pública                                                                                                                                                                      | 269,340,019           | 173,750,240           | 357,153,971           | 567,262,950           | 126,378,199           | 28,667,862            |
| Inversiones Financieras y Otras Provisiones                                                                                                                                            | 0                     | 13,000,000            | 0                     | 0                     | 6,633,893             | 438,420,058           |
| Participaciones y Aportaciones                                                                                                                                                         | 3,134,108,204         | 3,222,106,450         | 3,223,997,051         | 3,584,441,095         | 4,566,899,907         | 4,726,051,054         |
| Deuda Pública-R                                                                                                                                                                        | 4,411,337,076         | 4,716,692,608         | 4,278,301,169         | 5,171,103,521         | 5,453,687,407         | 2,828,396,160         |
| <b>Gasto Etiquetado</b>                                                                                                                                                                | <b>14,013,729,517</b> | <b>14,192,993,646</b> | <b>14,180,414,292</b> | <b>16,155,851,464</b> | <b>17,253,351,524</b> | <b>16,390,564,120</b> |
| Servicios Personales                                                                                                                                                                   | 0                     | 0                     | 0                     | 360,064               | 731,975               | 2,703,034             |
| Materiales y Suministros                                                                                                                                                               | 14,826,273            | 37,294,559            | 41,342,697            | 47,729,598            | 15,282,336            | 26,803,702            |
| Servicios Generales                                                                                                                                                                    | 144,029,470           | 130,607,460           | 168,115,491           | 177,855,723           | 252,110,521           | 40,437,227            |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                                                 | 11,251,932,428        | 11,469,394,189        | 11,363,481,623        | 12,831,166,138        | 13,245,890,464        | 12,113,870,073        |
| Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                | 69,959,128            | 29,274,656            | 56,380,862            | 33,488,512            | 45,999,498            | 29,247,996            |
| Inversión Pública                                                                                                                                                                      | 468,313,874           | 335,847,301           | 550,184,251           | 471,283,127           | 512,728,255           | 458,625,856           |
| Inversiones Financieras y Otras Provisiones                                                                                                                                            | 0                     | 0                     | 0                     | 0                     | 0                     | 508,304,171           |

|                                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Participaciones y Aportaciones        | 2,064,668,345         | 2,145,920,718         | 1,993,907,452         | 2,507,690,269         | 3,055,570,731         | 3,150,970,946         |
| Deuda Pública                         | 0                     | 44,654,764            | 7,001,915             | 86,278,035            | 125,037,745           | 59,601,115            |
| <b>Total de Resultados de Egresos</b> | <b>36,707,294,924</b> | <b>35,843,505,247</b> | <b>37,041,796,216</b> | <b>42,438,218,158</b> | <b>47,124,428,172</b> | <b>49,005,639,008</b> |

\*Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

..R No se incluye el efecto de la reestructuración de la deuda que tuvo lugar en el ejercicio 2020 por la cantidad de 18,694,253,804.28 y en el ejercicio 2024 por un importe de 19,306,765,811.03

Los importes pueden presentar diferencias por redondeos.

ANEXO 2.2 PROYECCIONES DE EGRESOS

| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                       |                       |                       |                       |                       |                       |
|--------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Proyecciones de Egresos - Ley de Disciplina Financiera |                       |                       |                       |                       |                       |                       |
| (Pesos)                                                |                       |                       |                       |                       |                       |                       |
| Concepto                                               | 2025                  | 2026                  | 2027                  | 2028                  | 2029                  | 2030                  |
| <b>Gasto No Etiquetado</b>                             | <b>34,666,625,856</b> | <b>36,210,624,509</b> | <b>36,992,375,119</b> | <b>38,213,123,497</b> | <b>39,874,156,572</b> | <b>40,776,803,740</b> |
| Servicios Personales                                   | 3,320,886,022         | 3,403,908,173         | 3,489,005,877         | 3,576,231,024         | 3,665,636,799         | 3,757,277,719         |
| Materiales y Suministros                               | 931,133,386           | 1,113,147,710         | 1,016,067,392         | 1,049,732,153         | 1,210,347,766         | 1,113,164,071         |
| Servicios Generales                                    | 5,530,198,594         | 5,863,982,070         | 5,909,426,783         | 6,089,892,325         | 6,401,712,744         | 6,460,269,998         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 14,443,954,014        | 14,755,194,882        | 15,217,733,609        | 15,828,258,572        | 16,599,864,051        | 17,128,066,104        |
| Bienes Muebles, Inmuebles e Intangibles                | 11,238,327            | 11,760,330            | 12,192,932            | 12,875,738            | 13,556,734            | 14,290,332            |
| Inversión Pública                                      | 327,543,114           | 345,417,436           | 368,051,185           | 388,282,850           | 410,567,974           | 431,395,924           |
| Inversiones Financieras y Otras Provisiones            | 2,265,155,614         | 2,339,905,749         | 2,410,102,922         | 2,482,406,009         | 2,556,878,190         | 2,633,584,535         |
| Participaciones y Aportaciones                         | 4,864,161,487         | 5,024,678,816         | 5,190,493,217         | 5,361,779,493         | 5,538,718,216         | 5,721,495,918         |
| Deuda Pública                                          | 2,972,355,298         | 3,352,629,344         | 3,379,301,201         | 3,423,665,332         | 3,476,874,098         | 3,517,259,137         |

|                                                        |                       |                       |                       |                       |                       |                       |
|--------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Gasto Etiquetado</b>                                | <b>16,807,174,188</b> | <b>17,361,810,936</b> | <b>17,934,750,697</b> | <b>18,526,597,470</b> | <b>19,137,975,187</b> | <b>19,769,528,368</b> |
| Servicios Personales                                   | -                     | -                     | -                     | -                     | -                     | -                     |
| Materiales y Suministros                               | 16,891,025            | 17,448,429            | 17,971,882            | 18,511,038            | 19,066,369            | 19,638,360            |
| Servicios Generales                                    | 20,235,143            | 20,902,903            | 21,529,990            | 22,175,889            | 22,841,166            | 23,526,401            |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 11,689,552,495        | 12,009,694,544        | 12,483,260,543        | 12,974,799,601        | 13,498,031,796        | 14,033,457,159        |
| Bienes Muebles, Inmuebles e Intangibles                | 30,746,893            | 32,175,038            | 33,358,594            | 35,226,678            | 37,089,812            | 39,096,861            |
| Inversión Pública                                      | 1,528,083,330         | 1,643,709,766         | 1,621,133,582         | 1,594,838,011         | 1,552,285,907         | 1,513,338,127         |
| Inversiones Financieras y Otras Provisiones            | 140,109,527           | 144,733,141           | 149,075,136           | 153,547,390           | 158,153,811           | 162,898,426           |
| Participaciones y Aportaciones                         | 3,381,555,775         | 3,493,147,115         | 3,608,420,970         | 3,727,498,862         | 3,850,506,325         | 3,977,573,034         |
| Deuda Pública                                          | -                     | -                     | -                     | -                     | -                     | -                     |
| <b>Total de Egresos Proyectados</b>                    | <b>51,473,800,044</b> | <b>53,572,435,445</b> | <b>54,927,125,816</b> | <b>56,739,720,967</b> | <b>59,012,131,759</b> | <b>60,546,332,108</b> |

\* Los Importes pueden presentar diferencias por redondeos.

ANEXO 2.3 SERVICIO ESTIMADO DE LA DEUDA PÚBLICA DIRECTA A LARGO PLAZO 2025

|                                                                                                                                                                                                                                |                            |                              |                                       |                               |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------|---------------------------------------|-------------------------------|----------------|
| <b>GOBIERNO DEL ESTADO DE QUINTANA ROO</b><br><b>SECRETARÍA DE FINANZAS Y PLANEACIÓN</b><br><b>PRESUPUESTO DE EGRESOS 2025</b><br><b>Servicio Estimado de la Deuda Pública Directa a Largo Plazo 2025</b><br>(Cifras en pesos) |                            |                              |                                       |                               |                |
| <b>MES</b>                                                                                                                                                                                                                     | <b>CAPITAL<br/>(91101)</b> | <b>INTERESES<br/>(92101)</b> | <b>GASTOS DE LA DEUDA<br/>(94101)</b> | <b>COBERTURAS<br/>(95101)</b> | <b>TOTAL</b>   |
| ENERO                                                                                                                                                                                                                          | 5,311,365.95               | 182,272,795.63               | 450.00                                | 647,484.61                    | 188,232,096.19 |
| FEBRERO                                                                                                                                                                                                                        | 5,380,412.90               | 181,042,920.60               | 851,769.51                            | 657,301.37                    | 187,932,404.39 |
| MARZO                                                                                                                                                                                                                          | 5,450,360.02               | 168,244,746.27               | 450.00                                | 605,551.09                    | 174,301,107.38 |

|            |               |                  |              |              |                  |
|------------|---------------|------------------|--------------|--------------|------------------|
| ABRIL      | 5,521,213.55  | 186,218,281.24   | 2,053,449.07 | 670,249.10   | 194,463,192.96   |
| MAYO       | 5,592,989.87  | 182,797,022.12   | 2,095,898.21 | 655,097.91   | 191,141,008.11   |
| JUNIO      | 5,665,698.45  | 190,208,357.71   | 450.00       | 693,155.68   | 196,567,661.84   |
| JULIO      | 5,739,351.83  | 173,321,936.67   | 450.00       | 618,167.16   | 179,679,905.66   |
| AGOSTO     | 5,813,963.66  | 186,000,590.89   | 2,462,267.71 | 669,495.19   | 194,946,317.45   |
| SEPTIEMBRE | 5,889,545.69  | 189,308,783.62   | 450.00       | 684,251.36   | 195,883,030.67   |
| OCTUBRE    | 5,966,109.80  | 181,793,341.61   | 974,850.00   | 645,846.95   | 189,380,148.36   |
| NOVIEMBRE  | 6,043,668.95  | 180,565,925.56   | 450.00       | 655,634.04   | 187,265,678.55   |
| DICIEMBRE  | 6,122,237.15  | 185,771,357.95   | 450.00       | 668,701.31   | 192,562,746.41   |
| SUMA       | 68,496,917.82 | 2,187,546,059.87 | 8,441,384.50 | 7,870,935.77 | 2,272,355,297.96 |

Nota: Se considero la Tíie a 28 días de 10.7437% para el cálculo de los intereses.

ANEXO 2.4 SERVICIO ESTIMADO DE LA DEUDA PÚBLICA DIRECTA A LARGO PLAZO 2025 POR INSTITUCIÓN FINANCIERA

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio estimado de la Deuda Pública Directa a Largo Plazo 2025 por Institución Financiera<br>(Cifras en pesos) |               |                |              |              |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|--------------|--------------|----------------|
| INSTITUCIÓN FINANCIERA                                                                                                                                                                                                        | CAPITAL       | INTERESES      | OTROS GASTOS | COBERTURAS   | TOTAL          |
| Largo Plazo:                                                                                                                                                                                                                  |               |                |              |              |                |
| Banco Mercantil del Norte, S.A. (3,000 mdp.)                                                                                                                                                                                  | 12,299,093.00 | 339,033,117.90 |              | 1,205,456.47 | 352,537,667.37 |
| Banco Mercantil del Norte, S.A. (3,300 mdp.)                                                                                                                                                                                  | 13,529,004.00 | 373,935,928.83 |              | 1,326,002.12 | 388,790,934.95 |
| Banco BBVA México, S.A. (737 mdp) *                                                                                                                                                                                           | 3,022,046.58  | 83,453,665.38  |              | 22,326.35    | 86,498,038.31  |
| Banco Santander México, S.A. (1,500 mdp)                                                                                                                                                                                      | 6,070,356.93  | 165,719,592.88 |              | -128,342.44  | 171,661,607.37 |
| Banobras, Institución de Banca de Desarrollo S.N.C. (5,000 mdp.)                                                                                                                                                              | 9,454,315.28  | 569,581,039.90 |              | 2,522,502.39 | 581,557,857.57 |
| Banobras, Institución de Banca de Desarrollo S.N.C. (3,000 mdp.)                                                                                                                                                              | 12,458,982.55 | 337,270,267.18 |              | 1,509,714.71 | 351,238,964.44 |



|                                                                  |               |                  |              |              |                  |
|------------------------------------------------------------------|---------------|------------------|--------------|--------------|------------------|
| Banobras, Institución de Banca de Desarrollo S.N.C. (2,808 mdp.) | 11,663,119.48 | 318,552,447.80   |              | 1,413,276.17 | 331,628,843.45   |
| Honorarios, Calificadoras, etc.                                  | 0.00          | 0.00             | 8,441,384.50 | 0.00         | 8,441,384.50     |
| Total                                                            | 68,496,917.82 | 2,187,546,059.87 | 8,441,384.50 | 7,870,935.77 | 2,272,355,297.96 |

NOTA: \* El crédito de BBVA México, S.A. corresponde al importe contratado de \$ 1,000,000,000.00 mismo que mediante el segundo convenio modificatorio de fecha 27 de febrero de 2024, quedo en \$ 737,138,810.00

ANEXO 2.5 DEUDA PÚBLICA DIRECTA DE CORTO Y LARGO PLAZO SALDO INSOLUTO AL 30 DE SEPTIEMBRE DE 2024

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Deuda Pública Directa de Corto y Largo Plazo Saldo Insoluto al 30 de Septiembre de 2024<br>(Cifras en pesos) |                    |                   |                   |                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-------------------|------------------------------------------------------------------------------------|
| INSTITUCIÓN FINANCIERA                                                                                                                                                                                                    | IMPORTE CONTRATADO | IMPORTE DISPUESTO | SALDO INSOLUTO    | GARANTÍA Y/O FUENTE DE PAGO                                                        |
| Largo Plazo:                                                                                                                                                                                                              | 39,175,458,946.03  | 39,083,880,805.31 | 19,279,867,390.93 |                                                                                    |
| Banobras, Institución de Banca de Desarrollo S.N.C. (Profise)                                                                                                                                                             | 273,394,812        | 262,861,190       | 0                 | Fondo General de Participaciones                                                   |
| Banco Mercantil del Norte, S.A.                                                                                                                                                                                           | 6,300,000,000      | 6,289,644,499     | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C                                                                                                                                                                        | 3,000,000,000      | 2,997,127,876     | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C (0.64%)                                                                                                                                                                | 1,500,000,000      | 1,498,585,599     | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C                                                                                                                                                                        | 4,500,000,000      | 4,495,366,939     | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C (0.72)                                                                                                                                                                 | 1,500,000,000      | 1,498,563,938     | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C                                                                                                                                                                        | 786,561,295        | 768,625,525       | 0                 | Fondo General de Participaciones                                                   |
| HSBC México, S.A.                                                                                                                                                                                                         | 500,000,000        | 498,408,447       | 0                 | Fondo General de Participaciones                                                   |
| HSBC México, S.A.                                                                                                                                                                                                         | 650,000,000        | 647,930,981       | 0                 | Fondo General de Participaciones                                                   |
| Banobras, Institución de Banca de Desarrollo S.N.C. (FAFEF POTENCIADO)                                                                                                                                                    | 820,000,000        | 820,000,000       | 0                 | Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF) |

|                                                     |                |                |                |                                  |
|-----------------------------------------------------|----------------|----------------|----------------|----------------------------------|
| Banco Mercantil del Norte, S.A.                     | 3,000,000,000  | 3,000,000,000  | 2,995,586,388  | Fondo General de Participaciones |
| Banco Mercantil del Norte, S.A.                     | 3,300,000,000  | 3,300,000,000  | 3,295,145,027  | Fondo General de Participaciones |
| Banco BBVA México, S.A.                             | 737,138,810    | 737,138,810    | 736,054,329    | Fondo General de Participaciones |
| Banco Santander México, S.A.                        | 1,500,000,000  | 1,461,262,972  | 1,459,084,584  | Fondo General de Participaciones |
| Banobras, Institución de Banca de Desarrollo S.N.C. | 5,000,000,000  | 5,000,000,000  | 4,995,954,606  | Fondo General de Participaciones |
| Banobras, Institución de Banca de Desarrollo S.N.C. | 3,000,000,000  | 3,000,000,000  | 2,994,668,944  | Fondo General de Participaciones |
| Banobras, Institución de Banca de Desarrollo S.N.C. | 2,808,364,029  | 2,808,364,029  | 2,803,373,513  | Fondo General de Participaciones |
| Total                                               | 39,175,458,946 | 39,083,880,805 | 19,279,867,391 |                                  |

NOTA: \* El crédito de BBVA México, S.A. corresponde al importe contratado de \$ 1,000,000,000.00 mismo que mediante el segundo convenio modificatorio de fecha 27 de febrero de 2024, quedo en \$ 737,138,810.00

ANEXO 2.6 MONTO EJERCIDO DEL PAGO DE LA DEUDA PÚBLICA 2024. INFORMACIÓN AL 30 DE SEPTIEMBRE DE 2024

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Monto Ejercido del Pago de la Deuda Pública 2024. Información al 30 de Septiembre de 2024<br>(Cifras en pesos) |                   |                  |            |            |               |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|------------|------------|---------------|--------------|
| INSTITUCIÓN FINANCIERA                                                                                                                                                                                                      | AMORTIZACIONES    | INTERESES        | COMISIONES | COBERTURAS | GPO           | OTROS GASTOS |
| Largo Plazo:                                                                                                                                                                                                                | 19,615,632,838.00 | 1,763,220,839.19 | 0.00       | 0.00       | 17,574,450.80 | 9,026,451.29 |
| Banobras, Institución de Banca de Desarrollo S.N.C. (Profise) *                                                                                                                                                             | 262,861,190.00    | 10,932,070.31    | 0.00       | 0.00       | 0.00          | 0.00         |
| Banco Mercantil del Norte, S.A. (6,300 mdp.)                                                                                                                                                                                | 6,256,747,771.72  | 209,230,302.31   | 0.00       | 0.00       | 17,574,450.80 | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (3,000 mdp.)                                                                                                                                                            | 2,980,508,202.49  | 105,122,849.35   | 0.00       | 0.00       | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C (0.64%) (1,500 mdp.)                                                                                                                                                     | 1,490,275,641.83  | 53,088,638.09    | 0.00       | 0.00       | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (4,500 mdp.)                                                                                                                                                            | 4,425,531,413.50  | 156,928,784.90   | 0.00       | 0.00       | 0.00          | 0.00         |

|                                                                        |                   |                  |      |      |               |              |
|------------------------------------------------------------------------|-------------------|------------------|------|------|---------------|--------------|
| Banobras, Institución de Banca de Desarrollo S.N.C (0.72) (1,500 mdp.) | 1,490,254,101.21  | 53,438,834.76    | 0.00 | 0.00 | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (786.6 mdp.)       | 756,684,927.44    | 27,010,073.64    | 0.00 | 0.00 | 0.00          | 0.00         |
| HSBC México, S.A. (500 mdp.)                                           | 496,463,707.23    | 17,090,197.78    | 0.00 | 0.00 | 0.00          | 0.00         |
| HSBC México, S.A. (650 mdp.)                                           | 645,402,819.34    | 22,036,212.87    | 0.00 | 0.00 | 0.00          | 0.00         |
| Banobras, S.N.C. (820 mdp.) FAFEF POTENCIADO                           | 784,004,643.14    | 24,594,046.63    | 0.00 | 0.00 | 0.00          | 0.00         |
| Banco Mercantil del Norte, S.A. (3,000 mdp.)                           | 4,413,612.00      | 167,905,960.11   | 0.00 | 0.00 | 0.00          | 0.00         |
| Banco Mercantil del Norte, S.A. (3,300 mdp.)                           | 4,854,973.00      | 185,172,062.47   | 0.00 | 0.00 | 0.00          | 0.00         |
| Banco BBVA México, S.A. (737 mdp) *                                    | 1,084,481.45      | 41,327,477.50    | 0.00 | 0.00 | 0.00          | 0.00         |
| Banco Santander México, S.A. (1,500 mdp)                               | 2,178,387.84      | 82,065,107.94    | 0.00 | 0.00 | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (5,000 mdp.)       | 4,045,393.62      | 281,919,270.23   | 0.00 | 0.00 | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (3,000 mdp.)       | 5,331,056.46      | 167,350,276.91   | 0.00 | 0.00 | 0.00          | 0.00         |
| Banobras, Institución de Banca de Desarrollo S.N.C. (2,808 mdp.)       | 4,990,515.73      | 158,008,673.39   | 0.00 | 0.00 | 0.00          | 0.00         |
| Honorarios Servicios Profesionales                                     | 0.00              | 0.00             | 0.00 | 0.00 | 0.00          | 8,215,670.80 |
| Honorarios Fiduciarios                                                 | 0.00              | 0.00             | 0.00 | 0.00 | 0.00          | 810,780.49   |
| Total                                                                  | 19,615,632,838.00 | 1,763,220,839.19 | 0.00 | 0.00 | 17,574,450.80 | 9,026,451.29 |

NOTA: \* El crédito de BBVA México, S.A. corresponde al importe contratado de \$ 1,000,000,000.00 mismo que mediante el segundo convenio modificatorio de fecha 27 de febrero de 2024, quedo en \$ 737,138,810.00

ANEXO 2.7 DESGLOSE POR DECRETO DE AUTORIZACIÓN, INSTITUCIÓN FINANCIERA, TIPO DE CRÉDITO Y NÚMERO DE REGISTRO

|                                                                                                                                                                                                                                                            |                        |                 |                    |                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------|--------------------|----------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose por decreto de autorización, Institución Financiera, Tipo de crédito y Número de registro<br>Información al 30 de Septiembre de 2024 |                        |                 |                    |                            |
| FECHA Y NÚMERO DEL DECRETO DEL H. CONGRESO DEL ESTADO                                                                                                                                                                                                      | INSTITUCIÓN FINANCIERA | TIPO DE CRÉDITO | NÚMERO DE RPU SHCP | NÚMERO DE REGISTRO ESTATAL |
| Largo Plazo:                                                                                                                                                                                                                                               |                        |                 |                    |                            |

|                                                                                                                                                                                                                  |                                                      |                    |             |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------|-------------|------------------|
| Decreto 140, Publicado en el POE No. 54 Ext., Tomo III, Octava Época de fecha 24/Octubre/2012                                                                                                                    | Banobras, S.N.C. (Profise)<br>7 de noviembre de 2012 | Bono Cupón<br>Cero | P23-1212199 | RUOE-069GOB/2012 |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banorte, S.A.<br>13 de abril de 2020                 | Crédito Simple     | P23-0520057 | REOF-001/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banobras, S.N.C.<br>17 de abril de 2020              | Crédito Simple     | P23-0520058 | REOF-002/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banobras, S.N.C.<br>17 de abril de 2020              | Crédito Simple     | P23-0520059 | REOF-003/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banobras, S.N.C.<br>17 de abril de 2020              | Crédito Simple     | P23-0520060 | REOF-004/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banobras, S.N.C.<br>17 de abril de 2020              | Crédito Simple     | P23-0520061 | REOF-005/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | Banobras, S.N.C.<br>17 de abril de 2020              | Crédito Simple     | P23-0520062 | REOF-006/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | HSBC México, S.A.<br>7 de mayo de 2020               | Crédito Simple     | P23-0520063 | REOF-009/2020    |
| Decreto 005, Publicado en el POE No. 3 Ext., Tomo I de fecha 3/Enero/2020                                                                                                                                        | HSBC México, S.A.<br>7 de mayo de 2020               | Crédito Simple     | P23-0520064 | REOF-008/2020    |
| Decreto No. 102 ,Publicado en el POE No. 40 Extraordinario, Tomo I, Novena Época de fecha 13 /marzo/2021 y su Anexo Único publicado en el POE No. 46 Extraordinario, Tomo I, Novena Época de fecha 24/marzo/2021 | Banobras, S.N.C. (FAFEF)<br>27 de agosto de 2021     | Crédito Simple     | A23-0921009 | REOF-004/2021    |
| Decreto 096, Publicado en el POE No. 138 Extraordinario, Tomo III de fecha 04 de Septiembre de 2023                                                                                                              | Banorte, S.A.<br>12 de enero de 2024                 | Crédito Simple     | P23-0224010 | REOF-001/2024    |
| Decreto 096, Publicado en el POE No. 138 Extraordinario, Tomo III de fecha 04 de Septiembre de 2023                                                                                                              | Banorte, S.A.<br>12 de enero de 2024                 | Crédito Simple     | P23-0224011 | REOF-002/2024    |
| Decreto 096, Publicado en el POE No. 138 Extraordinario, Tomo III de fecha 04 de Septiembre de 2023                                                                                                              | BBVA México, S.A.<br>12 de enero de 2024             | Crédito Simple     | P23-0224012 | REOF-003/2024    |
| Decreto 096, Publicado en el POE No. 138 Extraordinario, Tomo III de fecha 04 de Septiembre de 2023                                                                                                              | Santander México, S.A.<br>12 de enero de 2024        | Crédito Simple     | P23-0224013 | REOF-004/2024    |
| Decreto 096, Publicado en el POE No. 138 Extraordinario, Tomo III de fecha 04 de Septiembre de 2023                                                                                                              | Banobras, S.N.C.<br>16 de enero de 2024              | Crédito Simple     | P23-0224014 | REOF-005/2024    |

|                                                                                                        |                                         |                |             |               |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|-------------|---------------|
| Decreto 096, Publicado en el POE No. 138<br>Extraordinario, Tomo III de fecha 04 de Septiembre de 2023 | Banobras, S.N.C.<br>16 de enero de 2024 | Crédito Simple | P23-0224015 | REOF-006/2024 |
| Decreto 096, Publicado en el POE No. 138<br>Extraordinario, Tomo III de fecha 04 de Septiembre de 2023 | Banobras, S.N.C.<br>16 de enero de 2024 | Crédito Simple | P23-0224016 | REOF-007/2024 |

ANEXO 2.8 DESGLOSE DE LAS TASAS DE INTERESES ORDINARIOS, PLAZO DE VIGENCIA Y DESTINO DEL CRÉDITO

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                    |                      |            |           |                                   |
|----------------------------------------------------------------------------------------|----------------------|------------|-----------|-----------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                    |                      |            |           |                                   |
| PRESUPUESTO DE EGRESOS 2025                                                            |                      |            |           |                                   |
| Desglose de las Tasas de Intereses Ordinarios, Plazo de Vigencia y Destino del Crédito |                      |            |           |                                   |
| Información al 30 de Septiembre de 2024                                                |                      |            |           |                                   |
| CRÉDITO                                                                                | INTERESES ORDINARIOS |            | PLAZO     | DESTINO                           |
|                                                                                        | TASA                 | SOBRE TASA |           |                                   |
| Largo Plazo:                                                                           |                      |            |           |                                   |
| Banobras, S.N.C. (Profise 1)                                                           | Tasa Fija 7.03       | 1.07       | 240 Meses | Inversión Pública Productiva      |
| Banobras, S.N.C. (Profise 2)                                                           | Tasa Fija 7.66       | 1.07       |           |                                   |
| Banco Mercantil del Norte, S.A. (6,300 mdp.)                                           | TIIE a 28 Días       | 0.45       | 240 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. (3,000 mdp.)                       | TIIE a 28 Días       | 0.52       | 240 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C (0.64%) (1,500 mdp.)                | TIIE a 28 Días       | 0.64       | 240 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. (4,500 mdp.)                       | TIIE a 28 Días       | 0.59       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C (0.72) (1,500 mdp.)                 | TIIE a 28 Días       | 0.72       | 240 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. (786.6 mdp.)                       | TIIE a 28 Días       | 0.67       | 300 Meses | Refinanciamiento y/o Reestructura |
| HSBC México, S.A. (500 mdp.)                                                           | TIIE a 28 Días       | 0.8        | 300 Meses | Refinanciamiento y/o Reestructura |
| HSBC México, S.A. (650 mdp.)                                                           | TIIE a 28 Días       | 0.7        | 300 Meses | Refinanciamiento y/o Reestructura |
| Banobras, S.N.C. (820 mdp.) FAFEF                                                      | TIIE a 28 Días       | 0.94       | 240 Meses | Inversión Pública Productiva      |
| Banco Mercantil del Norte, S.A. (3,000 mdp)                                            | TIIE a 28 Días       | 0.45       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banco Mercantil del Norte, S.A. )3,300 mdp)                                            | TIIE a 28 Días       | 0.48       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banco BBVA México, S.A. (737 mdp)                                                      | TIIE a 28 Días       | 0.47       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banco Santander México, S.A. (1,500 mdp)                                               | TIIE a 28 Días       | 0.49       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. ( 5,000 mdp)                       | TIIE a 28 Días       | 0.54       | 360 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. (3,000 mdp.)                       | TIIE a 28 Días       | 0.42       | 300 Meses | Refinanciamiento y/o Reestructura |
| Banobras, Institución de Banca de Desarrollo S.N.C. (2,808 mdp)                        | TIIE a 28 Días       | 0.52       | 300 Meses | Refinanciamiento y/o Reestructura |

ANEXO 2.9 SERVICIO ESTIMADO DE LA DEUDA A LARGO PLAZO 2025-2030

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2025<br>(Cifras en pesos) |                    |                      |                                  |                       |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|------------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL            |
| ENERO                                                                                                                                                                              | 5,311,365.95       | 182,272,795.63       | 450.00                           | 647,484.61            | 188,232,096.19   |
| FEBRERO                                                                                                                                                                            | 5,380,412.90       | 181,042,920.60       | 851,769.51                       | 657,301.37            | 187,932,404.39   |
| MARZO                                                                                                                                                                              | 5,450,360.02       | 168,244,746.27       | 450.00                           | 605,551.09            | 174,301,107.38   |
| ABRIL                                                                                                                                                                              | 5,521,213.55       | 186,218,281.24       | 2,053,449.07                     | 670,249.10            | 194,463,192.96   |
| MAYO                                                                                                                                                                               | 5,592,989.87       | 182,797,022.12       | 2,095,898.21                     | 655,097.91            | 191,141,008.11   |
| JUNIO                                                                                                                                                                              | 5,665,698.45       | 190,208,357.71       | 450.00                           | 693,155.68            | 196,567,661.84   |
| JULIO                                                                                                                                                                              | 5,739,351.83       | 173,321,936.67       | 450.00                           | 618,167.16            | 179,679,905.66   |
| AGOSTO                                                                                                                                                                             | 5,813,963.66       | 186,000,590.89       | 2,462,267.71                     | 669,495.19            | 194,946,317.45   |
| SEPTIEMBRE                                                                                                                                                                         | 5,889,545.69       | 189,308,783.62       | 450.00                           | 684,251.36            | 195,883,030.67   |
| OCTUBRE                                                                                                                                                                            | 5,966,109.80       | 181,793,341.61       | 974,850.00                       | 645,846.95            | 189,380,148.36   |
| NOVIEMBRE                                                                                                                                                                          | 6,043,668.95       | 180,565,925.56       | 450.00                           | 655,634.04            | 187,265,678.55   |
| DICIEMBRE                                                                                                                                                                          | 6,122,237.15       | 185,771,357.95       | 450.00                           | 668,701.31            | 192,562,746.41   |
| SUMA                                                                                                                                                                               | 68,496,917.82      | 2,187,546,059.87     | 8,441,384.50                     | 7,870,935.77          | 2,272,355,297.96 |
| Nota: Se considero la Tiie a 28 días de 10.7437% para el cálculo de los intereses.                                                                                                 |                    |                      |                                  |                       |                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2026<br>(Cifras en pesos) |                    |                      |                                  |                       |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|----------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL          |
| ENERO                                                                                                                                                                              | 6,201,826.63       | 182,351,455.66       | 450.00                           | 653,561.89            | 189,207,294.18 |
| FEBRERO                                                                                                                                                                            | 6,282,449.60       | 189,742,753.01       | 894,335.49                       | 691,521.72            | 197,611,059.82 |
| MARZO                                                                                                                                                                              | 6,364,121.49       | 167,631,024.57       | 450.00                           | 603,425.64            | 174,599,021.70 |
| ABRIL                                                                                                                                                                              | 6,446,854.77       | 184,068,305.21       | 2,156,099.02                     | 651,266.92            | 193,322,525.92 |
| MAYO                                                                                                                                                                               | 6,530,664.02       | 174,232,864.70       | 2,254,189.24                     | 632,872.73            | 183,650,590.68 |
| JUNIO                                                                                                                                                                              | 6,615,562.96       | 188,760,367.92       | 450.00                           | 682,343.65            | 196,058,724.53 |
| JULIO                                                                                                                                                                              | 6,701,564.44       | 181,254,784.21       | 450.00                           | 644,007.41            | 188,600,806.06 |
| AGOSTO                                                                                                                                                                             | 6,788,685.36       | 180,030,130.28       | 2,585,358.59                     | 653,761.18            | 190,057,935.41 |
| SEPTIEMBRE                                                                                                                                                                         | 6,876,938.80       | 185,210,158.67       | 450.00                           | 666,757.75            | 192,754,305.22 |
| OCTUBRE                                                                                                                                                                            | 6,966,338.91       | 181,791,960.13       | 1,023,570.00                     | 651,633.10            | 190,433,502.14 |
| NOVIEMBRE                                                                                                                                                                          | 7,056,900.99       | 189,158,095.62       | 450.00                           | 689,469.96            | 196,904,916.57 |

|                                                                                  |               |                  |              |              |                  |
|----------------------------------------------------------------------------------|---------------|------------------|--------------|--------------|------------------|
| DICIEMBRE                                                                        | 7,148,641.46  | 180,196,256.32   | 450.00       | 634,605.18   | 187,979,952.96   |
| SUMA                                                                             | 79,980,549.43 | 2,184,428,156.30 | 8,916,702.34 | 7,855,227.13 | 2,281,180,635.20 |
| Nota: Se considero la Tiie a 28 días de 10.75% para el cálculo de los intereses. |               |                  |              |              |                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2027<br>(Cifras en pesos) |                    |                      |                                  |                       |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|------------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL            |
| ENERO                                                                                                                                                                              | 7,241,572.83       | 177,087,131.60       | 450.00                           | 646,024.66            | 184,975,179.09   |
| FEBRERO                                                                                                                                                                            | 7,335,713.81       | 188,216,383.65       | 939,029.76                       | 680,451.36            | 197,171,578.58   |
| MARZO                                                                                                                                                                              | 7,431,077.12       | 166,914,411.34       | 450.00                           | 600,943.86            | 174,946,882.32   |
| ABRIL                                                                                                                                                                              | 7,527,681.71       | 183,994,950.07       | 2,263,881.47                     | 656,806.13            | 194,443,319.38   |
| MAYO                                                                                                                                                                               | 7,625,541.60       | 176,084,325.89       | 2,424,676.31                     | 636,797.55            | 186,771,341.35   |
| JUNIO                                                                                                                                                                              | 7,724,672.98       | 184,579,779.11       | 450.00                           | 664,574.61            | 192,969,476.70   |
| JULIO                                                                                                                                                                              | 7,825,095.13       | 181,163,494.37       | 450.00                           | 649,466.56            | 189,638,506.06   |
| AGOSTO                                                                                                                                                                             | 7,926,820.50       | 188,501,366.19       | 2,714,604.02                     | 687,165.28            | 199,829,956.00   |
| SEPTIEMBRE                                                                                                                                                                         | 8,029,868.65       | 182,889,761.76       | 450.00                           | 647,258.84            | 191,567,339.25   |
| OCTUBRE                                                                                                                                                                            | 8,134,257.31       | 173,118,070.14       | 1,074,726.00                     | 628,974.74            | 182,956,028.19   |
| NOVIEMBRE                                                                                                                                                                          | 8,240,002.32       | 187,533,305.45       | 450.00                           | 678,075.22            | 196,451,832.99   |
| DICIEMBRE                                                                                                                                                                          | 8,347,123.66       | 180,049,779.40       | 450.00                           | 639,891.51            | 189,037,244.57   |
| SUMA                                                                                                                                                                               | 93,389,427.62      | 2,170,132,758.97     | 9,420,067.57                     | 7,816,430.31          | 2,280,758,684.48 |
| Nota: Se considero la Tiie a 28 días de 10.7437% para el cálculo de los intereses.                                                                                                 |                    |                      |                                  |                       |                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2028<br>(Cifras en pesos) |                    |                      |                                  |                       |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|----------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL          |
| ENERO                                                                                                                                                                              | 8,455,635.47       | 178,831,305.57       | 450.00                           | 649,570.70            | 187,936,961.74 |
| FEBRERO                                                                                                                                                                            | 8,565,559.03       | 183,954,493.30       | 985,958.75                       | 662,409.11            | 194,168,420.19 |
| MARZO                                                                                                                                                                              | 8,676,910.76       | 177,208,522.51       | 450.00                           | 632,512.68            | 186,518,395.95 |
| ABRIL                                                                                                                                                                              | 8,789,711.22       | 178,591,047.75       | 2,377,053.05                     | 648,730.89            | 190,406,542.90 |
| MAYO                                                                                                                                                                               | 8,903,978.15       | 181,105,857.30       | 2,608,311.75                     | 654,990.62            | 193,273,137.81 |
| JUNIO                                                                                                                                                                              | 9,019,729.42       | 182,884,794.24       | 450.00                           | 652,996.05            | 192,557,969.71 |
| JULIO                                                                                                                                                                              | 9,136,986.05       | 175,015,128.84       | 450.00                           | 633,077.15            | 184,785,642.04 |
| AGOSTO                                                                                                                                                                             | 9,255,766.24       | 183,441,252.16       | 2,850,311.72                     | 660,631.65            | 196,207,961.77 |



|                                                                                    |                |                  |              |              |                  |
|------------------------------------------------------------------------------------|----------------|------------------|--------------|--------------|------------------|
| SEPTIEMBRE                                                                         | 9,376,091.35   | 183,351,778.00   | 450.00       | 660,321.78   | 193,388,641.13   |
| OCTUBRE                                                                            | 9,497,980.84   | 183,993,329.57   | 1,128,439.80 | 668,240.98   | 195,287,991.19   |
| NOVIEMBRE                                                                          | 9,621,453.40   | 181,704,837.60   | 450.00       | 643,229.07   | 191,969,970.07   |
| DICIEMBRE                                                                          | 9,746,532.87   | 171,997,240.02   | 450.00       | 625,055.64   | 182,369,278.53   |
| SUMA                                                                               | 109,046,334.80 | 2,162,079,586.86 | 9,953,225.07 | 7,791,766.31 | 2,288,870,913.04 |
| Nota: Se considero la Tiie a 28 días de 10.7437% para el cálculo de los intereses. |                |                  |              |              |                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2029<br>(Cifras en pesos) |                    |                      |                                  |                       |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|------------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL            |
| ENERO                                                                                                                                                                              | 9,873,238.22       | 186,299,599.56       | 450.00                           | 673,783.68            | 196,847,071.46   |
| FEBRERO                                                                                                                                                                            | 10,001,590.66      | 182,154,241.68       | 1,086,973.40                     | 650,488.77            | 193,893,294.51   |
| MARZO                                                                                                                                                                              | 10,131,611.50      | 165,100,618.51       | 450.00                           | 594,662.30            | 175,827,342.31   |
| ABRIL                                                                                                                                                                              | 10,263,321.27      | 186,737,468.88       | 2,620,654.86                     | 680,975.19            | 200,302,420.20   |
| MAYO                                                                                                                                                                               | 10,396,744.66      | 170,080,045.61       | 2,875,617.58                     | 607,047.88            | 183,959,455.73   |
| JUNIO                                                                                                                                                                              | 10,531,902.49      | 182,492,311.80       | 450.00                           | 657,345.26            | 193,682,009.55   |
| JULIO                                                                                                                                                                              | 10,668,817.85      | 183,123,210.72       | 450.00                           | 665,200.39            | 194,457,678.96   |
| AGOSTO                                                                                                                                                                             | 10,807,511.96      | 180,821,825.57       | 3,142,422.55                     | 640,226.06            | 195,411,986.14   |
| SEPTIEMBRE                                                                                                                                                                         | 10,948,010.24      | 177,038,858.75       | 450.00                           | 643,305.23            | 188,630,624.22   |
| OCTUBRE                                                                                                                                                                            | 11,090,334.30      | 179,506,781.57       | 1,244,058.75                     | 649,427.30            | 192,490,601.93   |
| NOVIEMBRE                                                                                                                                                                          | 11,234,507.87      | 181,236,890.60       | 450.00                           | 647,340.40            | 193,119,188.87   |
| DICIEMBRE                                                                                                                                                                          | 11,380,556.01      | 175,994,757.08       | 450.00                           | 634,025.57            | 188,009,788.66   |
| SUMA                                                                                                                                                                               | 127,328,147.03     | 2,150,586,610.33     | 10,972,877.14                    | 7,743,828.05          | 2,296,631,462.55 |
| Nota: Se considero la Tiie a 28 días de 10.7437% para el cálculo de los intereses.                                                                                                 |                    |                      |                                  |                       |                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Servicio Estimado de la Deuda a Largo Plazo 2030<br>(Cifras en pesos) |                    |                      |                                  |                       |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------------------|-----------------------|----------------|
| MES                                                                                                                                                                                | CAPITAL<br>(91101) | INTERESES<br>(92101) | GASTOS DE LA<br>DEUDA<br>(94101) | COBERTURAS<br>(95101) | TOTAL          |
| ENERO                                                                                                                                                                              | 11,528,503.87      | 179,186,309.00       | 450.00                           | 648,312.35            | 191,363,575.22 |
| FEBRERO                                                                                                                                                                            | 11,678,374.80      | 181,639,790.43       | 1,086,973.40                     | 654,392.80            | 195,059,531.43 |
| MARZO                                                                                                                                                                              | 11,830,193.40      | 163,959,778.18       | 450.00                           | 590,711.32            | 176,381,132.90 |
| ABRIL                                                                                                                                                                              | 11,983,985.47      | 184,705,192.11       | 2,620,654.86                     | 668,237.41            | 199,978,069.85 |
| MAYO                                                                                                                                                                               | 12,139,777.93      | 177,272,504.16       | 2,875,617.58                     | 630,405.23            | 192,918,304.90 |

|                                                                                    |                |                  |               |              |                  |
|------------------------------------------------------------------------------------|----------------|------------------|---------------|--------------|------------------|
| JUNIO                                                                              | 12,297,595.02  | 176,068,274.18   | 450.00        | 639,912.57   | 189,006,231.77   |
| JULIO                                                                              | 12,457,464.13  | 178,506,878.74   | 450.00        | 645,948.56   | 191,610,741.43   |
| AGOSTO                                                                             | 12,619,409.88  | 180,206,455.64   | 3,142,422.55  | 643,803.93   | 196,612,091.99   |
| SEPTIEMBRE                                                                         | 12,783,463.09  | 184,834,935.94   | 450.00        | 674,298.58   | 198,293,147.61   |
| OCTUBRE                                                                            | 12,949,647.80  | 168,303,035.46   | 1,244,058.75  | 600,952.96   | 183,097,694.97   |
| NOVIEMBRE                                                                          | 13,117,993.32  | 180,569,283.73   | 450.00        | 650,685.40   | 194,338,412.45   |
| DICIEMBRE                                                                          | 13,288,527.08  | 183,719,773.36   | 450.00        | 664,809.55   | 197,673,559.99   |
| SUMA                                                                               | 148,674,935.79 | 2,138,972,210.93 | 10,972,877.14 | 7,712,470.66 | 2,306,332,494.52 |
| Nota: Se considero la Tiie a 28 días de 10.7437% para el cálculo de los intereses. |                |                  |               |              |                  |

ANEXO 2.10 DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS

| GOBIERNO DEL ESTADO DE QUINTANA ROO                              |                                                                                                                        |                                                        |                                                                                                                                                          |
|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                              |                                                                                                                        |                                                        |                                                                                                                                                          |
| PRESUPUESTO DE EGRESOS 2025                                      |                                                                                                                        |                                                        |                                                                                                                                                          |
| Descripción de los Riesgos Relevantes para las Finanzas Públicas |                                                                                                                        |                                                        |                                                                                                                                                          |
| Concepto de Clasificación del Riesgo                             |                                                                                                                        | Riesgo Relevante                                       | Acciones para realizar                                                                                                                                   |
| Geopolíticos                                                     |                                                                                                                        |                                                        |                                                                                                                                                          |
| Guerras y/o conflictos.                                          | Ucrania – Rusia.                                                                                                       | Reducción la llegada de turistas.                      | Analizar posibles escenarios, planificar la gestión del riesgo con personal experto y auditores, para evaluar la visión de corto, mediano y largo plazo. |
|                                                                  | Níger – Francia.                                                                                                       | Entorpecimiento del comercio y la cooperación mundial. |                                                                                                                                                          |
|                                                                  | China – Taiwán.                                                                                                        | Incremento de conflictos geopolíticos.                 |                                                                                                                                                          |
|                                                                  | Tensión entre USA en materia de políticas agrícolas.                                                                   |                                                        |                                                                                                                                                          |
|                                                                  | Elecciones en USA, 2024.                                                                                               |                                                        |                                                                                                                                                          |
| Elecciones en Estados Unidos                                     | Polarización y endurecimiento de las políticas migratorias en México                                                   | Repatriación de migrantes e incremento de desempleo.   | Buscar mecanismos que permitan reducir la dependencia de la actividad turística.                                                                         |
|                                                                  | Incremento de tensiones por consumo de fentanilo entre USA-México y posibilidad de intervenciones militares en México. | Reducción de la llegada de turistas.                   | Diversificar la actividad turística.                                                                                                                     |
|                                                                  | Endurecimiento de relaciones comerciales entre México y Estados Unidos                                                 | Reducción del nivel de ingreso.                        | Diversificar la actividad económica.                                                                                                                     |
|                                                                  |                                                                                                                        | Pérdida de la competitividad como Destino              | Promover el turismo Estatal y Nacional.                                                                                                                  |
|                                                                  |                                                                                                                        | Entorpecimiento del comercio.                          |                                                                                                                                                          |

|                                                                                                      |                                                                                                                                         |                                                                                                                             |                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reformas<br>Constitucionales<br>de México<br>(Pensiones,<br>apoyos y salarios<br>justos.)            | Incumplimiento del pago de pensiones y apoyos a adultos mayores, personas con discapacidad, jóvenes y personas campesinas y pescadores. | Afectaciones en la calidad de vida de los grupos vulnerables.                                                               | Prever recursos económicos para la creación de programas sociales emergentes para la atención inmediata de grupos vulnerables.                                                                           |
|                                                                                                      | Incumplimiento de pensiones justas del IMSS y el ISSSTE provocará movilizaciones y huelgas.                                             | Posibilidad que el estado tenga que aportar recursos para pensiones.                                                        | Incrementar fondos para pago de pensiones.                                                                                                                                                               |
|                                                                                                      | Salarios mínimos por debajo de la inflación.                                                                                            | Pérdida del poder adquisitivo de los trabajadores, que afecta su calidad de vida.                                           | Promover políticas y estrategias económicas, que permitan el crecimiento de las micro, pequeñas y medianas empresas quintanarroenses, a fin de que tengan mayor capacidad para incrementar los salarios. |
|                                                                                                      |                                                                                                                                         |                                                                                                                             | Inversiones en investigación, ciencia y tecnología que mitiguen los costos de las actividades presenciales.                                                                                              |
| Reformas<br>Constitucionales<br>de México<br>(Delitos por<br>sustancias<br>tóxicas y<br>sintéticas.) | Incremento de tráfico ilícito por vapeadores.                                                                                           | Riesgos de salud y seguridad pública.                                                                                       | Promover campañas de concientización pública contra adicciones, así como incrementar el presupuesto para el tratamiento de problemas graves de salud, como enfermedades respiratorias, daño pulmonar.    |
|                                                                                                      | Incremento de la violencia y abuso de autoridad.                                                                                        |                                                                                                                             |                                                                                                                                                                                                          |
| Reformas<br>Constitucionales<br>de México<br>(Salud)                                                 | Falta de recursos al sector salud para brindar estudios médicos, intervenciones quirúrgicas y medicamentos.                             | Insuficientes servicios de salud para brindar atención médica integral a las poblaciones de comunidades rurales del Estado. | Prever recursos en el presupuesto para continuar con las Caravanas de Salud, acercando los servicios de salud a las localidades más vulnerables.                                                         |
| Reformas<br>Constitucionales<br>de México<br>(Vivienda)                                              | Reducción de inversiones inmobiliarias.                                                                                                 | Afectación de ingresos por reducción de inversiones.                                                                        | Promover incentivos fiscales para la inversión inmobiliaria.                                                                                                                                             |
| Reformas<br>Constitucionales<br>de México<br>(Reformas medio<br>ambientales.)                        | Incremento de disputas entre México - USA por maíz genéticamente modificado.                                                            | Incremento de obstáculos para la colaboración entre México y Estados Unidos.                                                | Realizar acciones que permitan garantizar el servicio de abastecimiento de agua potable a la población y tarifas justas.                                                                                 |

|                                                                                                 |                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                 | Dificultad de asignación de agua para consumo humano y uso doméstico.                                   | Incremento de tensiones con Aguakan.                                                                                          |                                                                                                                                                                                                                                                                                        |
|                                                                                                 | Competencia desleal y dumping.                                                                          |                                                                                                                               |                                                                                                                                                                                                                                                                                        |
| Reformas Constitucionales de México (Reformas a pueblos indígenas y afroamericanos.)            | Posible incremento de diferencias en zonas rurales por usos y costumbres.                               | Incremento de conflictos en zona rurales.                                                                                     | Prever recursos económicos necesarios para fomentar y proteger el patrimonio cultural, la propiedad intelectual y expresiones culturales tradicionales de las comunidades indígenas.                                                                                                   |
| Reformas Constitucionales de México (Austeridad republicana)                                    | Inconformidad de austeridad republicana.                                                                | Incremento de conflictos de trabajadores del poder judicial en el estado                                                      | Buscar mecanismo para minimizar impactos por huelgas, mala imagen, abusos de autoridad, entre otros.                                                                                                                                                                                   |
|                                                                                                 | Tensiones políticas por desaparición de órganos autónomos.                                              |                                                                                                                               |                                                                                                                                                                                                                                                                                        |
|                                                                                                 | Incremento del desempleo.                                                                               |                                                                                                                               |                                                                                                                                                                                                                                                                                        |
| Reformas Constitucionales de México (Ferrocarril de pasajeros)                                  | Dificultad de que concesionarios de vías de transporte férreo den preferencia el servicio de pasajeros. | Nuevos retos de movilidad humana con servicio de transporte ferroviario de pasajeros.                                         | Presupuestar recursos para vigilar el cumplimiento de la Ley de transporte ferroviario para el estado de Quintana Roo, cuyo objeto es regular la construcción, operación, explotación, conservación y mantenimiento de las vías férreas estatales, así como el transporte ferroviario. |
| Reformas Constitucionales de México (Sistema eléctrico nacional y servicio público de internet) | Disputas en sector eléctrico y telecomunicaciones.                                                      | Nuevos retos sector eléctrico y telecomunicaciones, tal es el caso de garantizar el continuo suministro de energía eléctrica. | Vigilar la que la CFE garantice el suministro de energía eléctrica, inicia descontento por apagones constantes.                                                                                                                                                                        |
|                                                                                                 |                                                                                                         |                                                                                                                               | Gestionar la ampliación de infraestructura eléctrica.                                                                                                                                                                                                                                  |
|                                                                                                 |                                                                                                         |                                                                                                                               | Reforzar sistema eléctrico.                                                                                                                                                                                                                                                            |
| <b>Económicos</b>                                                                               |                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                                                                                        |
| Desaceleración económica.                                                                       | Conclusión de obra Pública.                                                                             | Cierre de micro, pequeñas y medianas empresas.                                                                                | Promover el gasto público.                                                                                                                                                                                                                                                             |
|                                                                                                 | Aumento del Desempleo.                                                                                  | Pérdida del poder adquisitivo de la población.                                                                                | Incrementar el volumen de obra pública                                                                                                                                                                                                                                                 |

|                                                     |                                                                         |                                                                                            |                                                                                                                                                                                         |
|-----------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                     | Reducción de ingresos de comercios.                                     | Empleos de menor calidad, mal pagados y carentes de seguridad laboral y protección social. | Incentivar con subsidios a la inversión.                                                                                                                                                |
|                                                     | Reducción de ingresos por rentas.                                       |                                                                                            | Generar programas de financiamiento empresarial, a las micro, pequeñas y medianas empresas,                                                                                             |
|                                                     |                                                                         |                                                                                            | Promover la conservación de empleos.                                                                                                                                                    |
|                                                     |                                                                         |                                                                                            | Generar incentivos fiscales.                                                                                                                                                            |
|                                                     |                                                                         |                                                                                            | Incentivar actividades industriales y agroindustriales.                                                                                                                                 |
| Desaceleración económica.                           | Permanencia de la tasa con tendencia a disminución en el mediano plazo. | Incremento de la inflación.                                                                | Prever las fluctuaciones de precios y la tasa de interés.                                                                                                                               |
|                                                     |                                                                         |                                                                                            | Establecer condiciones accesibles a financiamientos.                                                                                                                                    |
|                                                     |                                                                         |                                                                                            | Reestructuración de deuda.                                                                                                                                                              |
| Relocalización de las cadenas de valor en el mundo. | Relocalización de empresas.                                             | Llegada imprevista de empresas.                                                            | Aprovechar oportunidades del mercado.                                                                                                                                                   |
|                                                     |                                                                         | Especulación comercial y territorial.                                                      | Impulsar la actividad industrial y logística en el Estado.                                                                                                                              |
|                                                     |                                                                         |                                                                                            | Generación de incentivos fiscales para atracción de inversiones.                                                                                                                        |
|                                                     |                                                                         |                                                                                            | Impulsar el acceso a financiamiento, capacitación y digitalización de las pymes.                                                                                                        |
|                                                     |                                                                         |                                                                                            | Incremento de inversión en infraestructura productiva.                                                                                                                                  |
|                                                     |                                                                         |                                                                                            | Generar condiciones contractuales para evitar la especulación.                                                                                                                          |
| Deuda Pública.                                      | Deuda Pública.                                                          | Incremento de la deuda municipal.                                                          | Vigilar y cuidar el sobreendeudamiento de los municipios.                                                                                                                               |
|                                                     |                                                                         | Moratoria.                                                                                 | Reestructuración de deuda con mejores condiciones.                                                                                                                                      |
|                                                     |                                                                         | Incremento injustificado del gasto público.                                                | Aportaciones de capital y liquidación de deudas municipales.                                                                                                                            |
|                                                     |                                                                         | Aumento insostenible de la deuda pública.                                                  | Asociar la deuda con la inversión productiva, mayor gasto de inversión productiva para incentivar la actividad económica y su diversificación, asegurando el flujo de ingresos futuros. |
|                                                     |                                                                         |                                                                                            | Fortalecer los ingresos públicos, a través de reformas fiscales y mejoras en los sistemas recaudatorios.                                                                                |
|                                                     |                                                                         |                                                                                            | Evitar las operaciones extraordinarias, que impacten en las partidas destinadas para pago de la deuda.                                                                                  |
|                                                     |                                                                         |                                                                                            | Vigilar que se hagan oportunamente los pagos de capital e intereses de los créditos contratados, para una adecuada calificación crediticia.                                             |

|                                                |                                                    |                                                                                                                                                                                                                                         |                                                                                                                                                                                                  |
|------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deuda Pública Contingente.                     | Incremento de la deuda pública del Estado.         | Activación de la fuente secundaria de pago, en caso de que los ingresos presupuestales de la CAPA fueran insuficientes para cubrir el compromiso de pago.                                                                               | Monitorear las áreas que se encuentran con adeudos.                                                                                                                                              |
|                                                |                                                    |                                                                                                                                                                                                                                         | Apoya al cumplimiento de compromisos.                                                                                                                                                            |
|                                                |                                                    |                                                                                                                                                                                                                                         | Analizar la posibilidad de un fondo de contingencia.                                                                                                                                             |
|                                                |                                                    |                                                                                                                                                                                                                                         | Realizar una evaluación de riesgos para identificar impactos financieros y el plan de acción.                                                                                                    |
| Adeudos de ejercicios fiscales anteriores.     | Proveedores.                                       | Acumulación de facturas sin pagar pudiera significar un riesgo de falta de liquidez para el Estado.                                                                                                                                     | Implementar control de gastos y pago de proveedores.                                                                                                                                             |
|                                                | Bancos.                                            |                                                                                                                                                                                                                                         | Prever liquidar al cierre del ejercicio fiscal las erogaciones devengadas.                                                                                                                       |
|                                                | Proveeduría.                                       |                                                                                                                                                                                                                                         | Incrementar presupuesto para el pago de ADEFAS.                                                                                                                                                  |
|                                                |                                                    |                                                                                                                                                                                                                                         | La contratación de nueva deuda, esta debe ser optimizada y aplicada en inversiones públicas productivas y de infraestructura.                                                                    |
| <b>Sociales</b>                                |                                                    |                                                                                                                                                                                                                                         |                                                                                                                                                                                                  |
| Brotos de enfermedades endémicas o pandémicas. | COVID19.                                           | Afectación del Mercado laboral.                                                                                                                                                                                                         | Promover la diversificación económica para reducir los impactos.                                                                                                                                 |
|                                                | Viruela del mono, entre otras                      | Reducción de llegada de cruceros.                                                                                                                                                                                                       | Crear fondo de contingencia sanitaria                                                                                                                                                            |
|                                                |                                                    | Reducción de vuelos internacionales.                                                                                                                                                                                                    | Ampliar el presupuesto para la inversión en salud a efecto de mejorar la vigilancia, detección temprana y planes de respuesta oportuna para la atención de la población.                         |
|                                                |                                                    | Reducción de ingresos                                                                                                                                                                                                                   | Consolidar infraestructura hospitalaria.                                                                                                                                                         |
|                                                |                                                    | Reducción de entrada de divisas                                                                                                                                                                                                         |                                                                                                                                                                                                  |
| Afectaciones del turismo.                      | Disminución del sistema recaudatorio de impuestos. | El riesgo de que un acontecimiento derivado de un suceso social, geopolítico y/o climatológico como una pandemia, huracán, conflicto, inseguridad, arribo de sargazo, entre otros, pueda afectar la llegada de turistas a Quintana Roo. | Planes de contingencia en caso de huracanes, lluvias, inundaciones, incendios.                                                                                                                   |
|                                                | Reducción del nivel de empleo                      |                                                                                                                                                                                                                                         | Prever recursos en el presupuesto para la atención inmediata de desastres naturales.                                                                                                             |
|                                                | Reducción de ingresos                              |                                                                                                                                                                                                                                         | Aumentar la capacidad de atención hospitalaria, fortaleciendo el presupuesto en el sector Salud.                                                                                                 |
|                                                |                                                    |                                                                                                                                                                                                                                         | Vigilancia permanente de la salud pública mundial, con el objetivo de conocer la evolución de las enfermedades endémicas que pudieran afectar a la población.                                    |
|                                                |                                                    |                                                                                                                                                                                                                                         | Contención en altamar del Sargazo, que representa un problema económico y ambiental, a través de acciones con recolección con embarcaciones y el barrido que realiza el personal sobre la playa. |

|                   |                                        |                                                                 |                                                                                                                                   |
|-------------------|----------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
|                   |                                        |                                                                 | Promover diversificación para reducir impactos.                                                                                   |
| Delincuencia.     | Afectación de víctimas del delito.     | Percepción ciudadana sobre la seguridad públicas del estado.    | Diseño e implementación de políticas públicas en materia de seguridad y victimización.                                            |
|                   | Afectación a imagen de destinos.       | Reducción de ingresos por turistas                              | Utilización de tecnologías para la prevención del delito.                                                                         |
|                   | Reducción de llegada de visitantes     | Afectaciones al nivel de empleo.                                | Incremento de infraestructura policiaca.                                                                                          |
|                   |                                        | Afectación de calidad de vida de la población.                  | Mejorar el nivel de ingreso de policías.                                                                                          |
|                   |                                        |                                                                 | §Mejorar el nivel educativo de policías.                                                                                          |
|                   |                                        |                                                                 | Incrementar el número de activos policiacos.                                                                                      |
|                   |                                        |                                                                 | Promover la prevención de delitos.                                                                                                |
|                   |                                        |                                                                 | Fortalecer el sistema de seguridad pública.                                                                                       |
|                   |                                        |                                                                 | Mayor y mejor capacitación policial.                                                                                              |
|                   |                                        |                                                                 | Policías certificados.                                                                                                            |
|                   |                                        |                                                                 | Implementación de servicios de desarrollo social.                                                                                 |
|                   |                                        |                                                                 | Programas de apoyo social.                                                                                                        |
|                   |                                        |                                                                 | Programas de emprendimiento.                                                                                                      |
|                   |                                        |                                                                 | Policia cercano a la gente.                                                                                                       |
|                   |                                        |                                                                 | Promover deportes y educación.                                                                                                    |
|                   |                                        |                                                                 | Atención de asentamiento irregulares.                                                                                             |
| Medioambientales  |                                        |                                                                 |                                                                                                                                   |
| Cambio climático. | Aumento temperaturas                   | Sequías, inundaciones, ciclones, cambios bruscos de temperatura | Promover la conservación y cuidado del medio ambiente.                                                                            |
|                   | Sargazo Incremento en el nivel de mar. | Reducción de la llegada de turistas.                            | Promover el uso eficiente de rellenos sanitarios.                                                                                 |
|                   |                                        | Reducción de ingresos.                                          | Promover el uso de energías limpias.                                                                                              |
|                   |                                        | Reducción del nivel de empleo.                                  | Promover el uso de transporte con energías limpias.                                                                               |
|                   |                                        |                                                                 | Gestionar de manera sustentable los residuos sólidos y de la construcción.                                                        |
|                   |                                        |                                                                 | Mejorar el sistema de suministro de agua, previsiones efectivas para manejar adecuadamente el retorno de flujos de agua residual. |
|                   |                                        |                                                                 | Promover programas de limpieza de playas y control de sargazo.                                                                    |
|                   |                                        |                                                                 | Promover el uso sustentable del agua en los hoteles.                                                                              |



|                      |                        |                                       |                                                                                                                                                                                                                   |
|----------------------|------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      |                        |                                       | Promover el uso de tecnologías en hoteles que mitiguen el calentamiento y daño de ecosistemas.                                                                                                                    |
| Desastres naturales. | Tormentas y Huracanes. | Afectación a infraestructura pública. | Presupuesto de Egresos de las Entidades Federativas recursos para atender a la población afectada y los daños causados a la infraestructura pública estatal ocasionados por la ocurrencia de desastres naturales. |
|                      | Incendios.             | Pérdida de vidas humanas.             |                                                                                                                                                                                                                   |

**ANEXO 3**

**PLAZAS DE LAS DEPENDENCIAS DEL  
PODER EJECUTIVO**

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                                                                                                  |        |                   |                   |
|----------------------------------------------|--------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                                                                                                  |        |                   |                   |
| PRESUPUESTO DE EGRESOS 2025                  |                                                                                                  |        |                   |                   |
| Analítico de Plazas (Administración Central) |                                                                                                  |        |                   |                   |
| (Cifras en pesos)                            |                                                                                                  |        |                   |                   |
| NIVEL                                        | PUESTO                                                                                           | PLAZAS | DE                | HASTA             |
|                                              |                                                                                                  |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                    |                                                                                                  |        |                   |                   |
| 1                                            | GOBERNADOR(A)                                                                                    | 1      | 143,463.00        | 143,463.00        |
| 10                                           | SECRETARIO(A) DE ESTADO                                                                          | 18     | 34,951.00         | 113,701.00        |
| 15                                           | AUXILIARES DEL EJECUTIVO                                                                         | 4      | 12,546.00         | 98,766.00         |
| 100                                          | SUBSECRETARIO(A)                                                                                 | 86     | 12,546.00         | 84,546.00         |
| 200                                          | DIRECTOR(A) GENERAL                                                                              | 45     | 12,546.00         | 82,546.00         |
| 300                                          | DIRECTOR(A)                                                                                      | 590    | 11,165.00         | 67,665.00         |
| 350                                          | SUBDIRECTOR(A)                                                                                   | 24     | 11,165.00         | 43,165.00         |
| 500                                          | JEFE(A) DE DEPARTAMENTO                                                                          | 1067   | 9,911.00          | 38,911.00         |
| 600                                          | JEFE(A) DE OFICINA                                                                               | 805    | 9,967.00          | 22,267.00         |
| 700                                          | ANALISTA PROFESIONAL                                                                             | 690    | 9,267.00          | 20,067.00         |
| 800                                          | ASISTENTE                                                                                        | 194    | 8,793.00          | 18,093.00         |
| 900                                          | TÉCNICO                                                                                          | 378    | 8,688.00          | 15,688.00         |
| 1000                                         | OFICIOS Y ANALISTAS                                                                              | 442    | 8,433.00          | 14,433.00         |
| 1100                                         | AUXILIAR DE OFICIOS                                                                              | 105    | 8,428.00          | 13,528.00         |
| 1200                                         | AUXILIAR ADMINISTRATIVO                                                                          | 245    | 8,423.00          | 13,223.00         |
| 1300                                         | MANTENIMIENTO Y SERVICIOS                                                                        | 124    | 8,419.00          | 9,619.00          |
| Suma Confianza                               |                                                                                                  | 4818   |                   |                   |
| SEGURIDAD CIUDADANA                          |                                                                                                  |        |                   |                   |
| 3010                                         | INSPECTOR(A)                                                                                     | 43     | 20,782.00         | 49,282.00         |
| 4000                                         | SUBINSPECTOR (A) / SUBINSPECTOR(A) PENITENCIARIO (A)                                             | 1      | 34,836.00         | 34,836.00         |
| 4040                                         | OFICIAL / OFICIAL PENITENCIARIO                                                                  | 10     | 33,046.00         | 33,046.00         |
| 4050                                         | SUBOFICIAL / SUBOFICIAL PENITENCIARIO                                                            | 28     | 31,407.00         | 31,407.00         |
| 4060                                         | POLICIA PRIMERO / POLICIA PENITENCIARIO PRIMERO                                                  | 79     | 29,800.00         | 29,800.00         |
| 4070                                         | POLICIA SEGUNDO / POLICIA PENITENCIARIO SEGUNDO                                                  | 251    | 28,280.00         | 28,280.00         |
| 4080                                         | POLICIA TERCERO/CUSTODIO (A) / POLICIA PENITENCIARIO TERCERO                                     | 764    | 26,880.00         | 26,880.00         |
| 4090                                         | POLICIA / POLICIA PENITENCIARIO                                                                  | 1324   | 25,569.00         | 25,569.00         |
| Suma Confianza                               |                                                                                                  | 2500   |                   |                   |
| BASE                                         |                                                                                                  |        |                   |                   |
| 5010                                         | SEGÚN EL ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003 | 78     | 9,094.00          | 9,094.00          |
| 5020                                         |                                                                                                  | 119    | 9,099.00          | 9,099.00          |
| 5030                                         |                                                                                                  | 157    | 9,104.00          | 9,104.00          |
| 5040                                         |                                                                                                  | 289    | 9,109.00          | 9,109.00          |
| 5120                                         |                                                                                                  | 189    | 9,114.00          | 9,114.00          |
| 5130                                         | ACUERDO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO CON FECHA 28 DE ABRIL DE 2010                   | 2      | 10,035.00         | 10,035.00         |
| Suma Base                                    |                                                                                                  | 834    |                   |                   |

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                                                                   |        |                                            |                   |
|----------------------------------------------|-------------------------------------------------------------------|--------|--------------------------------------------|-------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                                                                   |        |                                            |                   |
| PRESUPUESTO DE EGRESOS 2025                  |                                                                   |        |                                            |                   |
| Analítico de Plazas (Administración Central) |                                                                   |        |                                            |                   |
| (Cifras en pesos)                            |                                                                   |        |                                            |                   |
| NIVEL                                        | PUESTO                                                            | PLAZAS | DE                                         | HASTA             |
|                                              |                                                                   |        | (LÍMITE INFERIOR)                          | (LÍMITE SUPERIOR) |
| OTROS                                        |                                                                   |        |                                            |                   |
| 99999                                        | HONORARIOS ASIMILADOS A SALARIOS Y PERSONAL DE TIEMPO DETERMINADO | 434    | De acuerdo a lo establecido en el contrato |                   |
|                                              | Suma Otros                                                        | 434    |                                            |                   |
| TOTAL                                        |                                                                   | 8586   |                                            |                   |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                    |                  |                                                               |                  |
|--------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                    |                  |                                                               |                  |
| PRESUPUESTO DE EGRESOS 2025                                                                            |                  |                                                               |                  |
| Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Administración Central) |                  |                                                               |                  |
| (Cifras en pesos)                                                                                      |                  |                                                               |                  |
| Clasificación                                                                                          | Partida Genérica | Concepto                                                      | Importe          |
| ORDINARIA                                                                                              | 1130             | Sueldos Base al Personal Permanente                           | 773,375,817.00   |
|                                                                                                        | 1210             | Honorarios Asimilables a Salarios                             | 122,929,957.00   |
|                                                                                                        | 1220             | Sueldos Base al Personal Eventual                             | 7,364,757.00     |
|                                                                                                        | 1310             | Primas por Años de Servicios Efectivos Prestados              | 21,831,300.00    |
|                                                                                                        | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 356,422,778.00   |
|                                                                                                        | 1340             | Compensaciones                                                | 666,124,820.00   |
|                                                                                                        | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 35,942,223.00    |
|                                                                                                        | 1540             | Prestaciones Contractuales                                    | 722,451,888.00   |
| EXTRAORDINARIA                                                                                         | 1310             | Primas por Años de Servicios Efectivos Prestados              | 51,112,287.00    |
|                                                                                                        | 1540             | Prestaciones Contractuales                                    | 42,737,704.00    |
|                                                                                                        | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 361,306.00       |
|                                                                                                        | 1590             | Otras Prestaciones Sociales y Económicas                      | 252,532,631.00   |
| SEGURIDAD SOCIAL                                                                                       | 1710             | Estímulos                                                     | 84,277,789.00    |
|                                                                                                        | 1410             | Aportaciones de Seguridad Social                              | 78,897,793.00    |
|                                                                                                        | 1420             | Aportaciones a Fondos de Vivienda                             | 40,312,131.00    |
|                                                                                                        | 1430             | Aportaciones al Sistema para el Retiro                        | 53,604,841.00    |
|                                                                                                        | 1440             | Aportaciones para Seguros                                     | 10,606,000.00    |
| PREVISIONES                                                                                            | 1600             | Previsiones                                                   | 0.00             |
| TOTAL                                                                                                  |                  |                                                               | 3,320,886,022.00 |

**ANEXO 4**  
**TABULADOR DE SUELDOS Y SALARIOS DE**  
**LAS DEPENDENCIAS DEL PODER**  
**EJECUTIVO**

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Tabulador de Sueldos Personal de Base (SINDICALIZADO) 2025<br>(Cifras en pesos)                                                                                                                                                                                                                                                                                                                        |                              |             |                   |                     |                          |                                   |                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------|-------------------|---------------------|--------------------------|-----------------------------------|----------------------------------|
| PERSONAL DE BASE (SINDICALIZADO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |             |                   |                     |                          |                                   |                                  |
| FUNCIÓN/ PUESTO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | PERCEPCIONES NOMINALES FIJAS |             |                   |                     |                          | TOTAL DE PERCEPCIÓN BRUTA MENSUAL | TOTAL DE PERCEPCIÓN NETA MENSUAL |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NIVEL                        | SUELDO BASE | APOYO DE VIVIENDA | AYUDA DE TRANSPORTE | RESPONSABILIDAD DE MANDO |                                   |                                  |
| ACUERDO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO CON FECHA 28 DE ABRIL DE 2010                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5130                         | \$ 8,831.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 10,456.00                      | \$ 8,817.98                      |
| SEGÚN EL ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003                                                                                                                                                                                                                                                                                                                                                                                                                    | 5120                         | \$ 8,687.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 10,312.00                      | \$ 8,711.84                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5040                         | \$ 8,607.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 10,232.00                      | \$ 8,653.55                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5030                         | \$ 8,526.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 10,151.00                      | \$ 8,593.41                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5020                         | \$ 8,446.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 10,071.00                      | \$ 8,535.11                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5010                         | \$ 8,365.00 | \$ 800.00         | \$ 825.00           | \$0.00                   | \$ 9,990.00                       | \$ 8,474.98                      |
| LAS COMPENSACIONES ASIGNADAS AL PERSONAL DE BASE SE APLICARÁN CONFORME A LOS ACUERDOS SINDICALES Y REGULADO MEDIANTE EN LOS LINEAMIENTOS PARA LA ADMINISTRACIÓN DE LOS RECURSOS HUMANOS QUE DEBERÁN APLICARSE EN LAS DEPENDENCIAS Y ÓRGANOS ADMINISTRATIVOS DESCONTRADOS DEL PODER EJECUTIVO DEL ESTADO DE QUINTANA ROO, MISMAS QUE ESTARÁN SUJETAS DE APLICACIÓN SEGÚN LOS CRITERIOS ESTABLECIDOS, ASÍ COMO AQUELLAS ACTUALIZADAS MEDIANTE LOS ACUERDOS CONCERTADOS CON LOS SINDICATOS EN LAS MINUTAS RESPECTIVAS. |                              |             |                   |                     |                          |                                   |                                  |
| LAS PERCEPCIONES TOTALES NOMINALES PREVISTAS EN EL PRESENTE TABULADOR SE ENCUENTRAN SUJETAS A LAS DEDUCCIONES DE LEY, ESTABLECIDAS EN EL ARTÍCULO 96 DE LA LEY DEL IMPUESTO SOBRE LA RENTA, ASÍ COMO DEL ISSSTE Y DEMÁS NORMAS APLICABLES EN LA MATERIA.                                                                                                                                                                                                                                                            |                              |             |                   |                     |                          |                                   |                                  |
| EL CONCEPTO VALES DE DESPENSA DE \$810.00 MENSUALES SE OTORGA DE MANERA GENERAL PARA LOS NIVELES DEL 1 AL 1300 DE CONFIANZA Y DEL 5130 AL 5010 DE BASE. AL PERSONAL AL SERVICIO DEL PODER EJECUTIVO QUE SE ENCUENTRA ADSCRITO A LA CIUDAD DE MÉXICO, O A LOS MUNICIPIOS DE COZUMEL, ISLA MUJERES, BENITO JUÁREZ, SOLIDARIDAD, PUERTO MORELOS Y TULUM, EL MONTO EQUIVALENTE SERA DE \$820.00 MENSUAL POR EL PAGO DE CONCEPTO DE VIDA CARA                                                                            |                              |             |                   |                     |                          |                                   |                                  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                            |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
|------------------------------------------------------------------------------------------------|----------------------------|--------------------------------|------------------------------------------|----------------|-------------------|------------------------------|-------------------|---------------------|--------------------------|---------------------------------------|----------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                            |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| PRESUPUESTO DE EGRESOS 2025                                                                    |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| Tabulador de Sueldos de la Administración Pública Centralizada del Estado de Quintana Roo 2025 |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| Clasificación de Puestos por Nivel Salarial y Rango de Compensación                            |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| (Cifras en pesos)                                                                              |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| Categoría                                                                                      | Escala de gestión          | Denominación de referencia (2) | Puesto                                   | Nivel salarial | Rango tabular (6) | PERCEPCIONES NOMINALES FIJAS |                   |                     |                          | Total Percepción Mensual Bruta Nómina | Compensación Mensual Bruta | Total Percepción Mensual Bruta (Nómina y Compensación por rango tabular) | Total Percepción Mensual Neta (Nómina y Compensación por rango tabular) |              |
|                                                                                                |                            |                                |                                          |                |                   | Sueldo Base                  | Apoyo de Vivienda | Ayuda de Transporte | Responsabilidad de Mando |                                       |                            |                                                                          |                                                                         |              |
|                                                                                                |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| Titular del ejecutivo                                                                          | Gubernatura                | GOBERNADOR(A)                  | Gobernador(a) del Estado de Quintana Roo | 1              | A                 | \$17,063.00                  | \$17,200.00       | \$0.00              | \$30,000.00              | \$64,263.00                           | A                          | \$79,200.00                                                              | \$143,463.00                                                            | \$101,938.82 |
|                                                                                                |                            |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
| Mando Superior                                                                                 | Gabinete Legal             | SECRETARIO(A) DE ESTADO        | Secretario (a) de Estado                 | 10             | C                 | \$11,151.00                  | \$3,800.00        | \$0.00              | \$20,000.00              | \$34,951.00                           | A                          | \$78,750.00                                                              | \$113,701.00                                                            | \$84,203.01  |
|                                                                                                | Consejero (a) Jurídico (a) |                                |                                          |                |                   |                              |                   |                     |                          |                                       |                            |                                                                          |                                                                         |              |
|                                                                                                | Transversal                |                                | Secretario (a) de Finanzas y Planeación  |                | B                 |                              |                   |                     |                          |                                       | B                          | \$76,050.00                                                              | \$111,001.00                                                            | \$82,367.01  |

|                 |                          |                          |                                                              |     |   |             |            |        |        |             |   |             |              |             |
|-----------------|--------------------------|--------------------------|--------------------------------------------------------------|-----|---|-------------|------------|--------|--------|-------------|---|-------------|--------------|-------------|
|                 | Riesgo por Desempeño     |                          | Secretario (a) de la Contraloría                             |     | A |             |            |        |        |             |   |             |              |             |
|                 |                          |                          | Secretario (a) de Gobierno                                   |     |   |             |            |        |        |             | C | \$73,350.00 | \$108,301.00 | \$80,531.01 |
|                 |                          |                          | Jefe (a) de Oficina del (de la) Gobernador(a)                |     |   |             |            |        |        |             |   |             |              |             |
|                 |                          |                          | Secretario (a) de Seguridad Ciudadana                        |     |   |             |            |        |        |             |   |             |              |             |
|                 |                          |                          |                                                              |     |   |             |            |        |        |             |   |             |              |             |
| Staff           | Auxiliares del Ejecutivo | AUXILIARES DEL EJECUTIVO | Coordinador (a) Administrativo (a) del Gobernador (a)        | 15  | C | \$10,296.00 | \$3,270.00 | \$0.00 | \$0.00 | \$13,566.00 | A | \$86,220.00 | \$99,786.00  | \$74,704.96 |
|                 |                          |                          | Coordinador (a) del Gabinete de Seguridad y Justicia         |     | B |             |            |        |        |             | B | \$80,266.00 | \$93,832.00  | \$70,587.61 |
|                 |                          |                          | Coordinador (a) General de Asesores                          |     |   |             |            |        |        |             |   |             |              |             |
|                 |                          |                          | Secretario (a) Particular del (de la) Gobernador (a)         |     |   |             |            |        |        |             |   |             |              |             |
|                 |                          |                          | Asesor (a) Especial Temático                                 |     | A |             |            |        |        |             | C | \$63,000.00 | \$76,566.00  | \$58,501.41 |
|                 |                          |                          |                                                              |     |   |             |            |        |        |             |   |             |              |             |
| Mando Ejecutivo | Desconcentrado           | SUBSECRETARIO(A)         | Director (a) General de Órgano Administrativo Desconcentrado | 100 |   | \$10,018.00 | \$3,270.00 | \$0.00 | \$0.00 | \$13,288.00 |   |             |              |             |



|                    |                                            |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|--------------------|--------------------------------------------|------------------------|----------------------------------------------------------------------------------|-----|-----|------------|------------|--------|--------|-------------|---|-------------|-------------|-------------|-------------|
|                    |                                            |                        | Coordinador (a)<br>General de<br>Órgano<br>Administrativo<br>Desconcentrado      |     | A   |            |            |        |        |             |   |             |             |             |             |
|                    |                                            |                        | Representante del<br>Gobierno                                                    |     |     |            |            |        |        |             |   | A           | \$72,000.00 | \$85,288.00 | \$64,650.71 |
|                    |                                            |                        | Procurador (a) de<br>Protección al<br>Ambiente                                   |     |     |            |            |        |        |             |   | B           | \$69,840.00 | \$83,128.00 | \$63,138.71 |
|                    |                                            |                        | Procurador (a)<br>Fiscal                                                         |     |     |            |            |        |        |             |   | C           | \$55,890.00 | \$69,178.00 | \$53,373.71 |
|                    |                                            |                        | Delegado (a) de<br>Órgano<br>Administrativo<br>Desconcentrado                    |     |     |            |            |        |        |             |   | D           | \$41,940.00 | \$55,228.00 | \$43,608.71 |
|                    |                                            |                        | Secretario (a)<br>Ejecutivo (a) de<br>Órgano<br>Administrativo<br>Desconcentrado |     |     |            |            |        |        |             |   | E           | \$34,200.00 | \$47,488.00 | \$37,865.73 |
|                    | Subsecretario (a)/<br>Oficial Mayor        |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    | Tesorero (a)<br>General                    |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    | Coordinador (a)<br>de Asuntos<br>Jurídicos |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    | Coordinador (a)<br>Técnico (a)             |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    |                                            |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    | Subsecretarial                             |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
|                    |                                            |                        |                                                                                  |     |     |            |            |        |        |             |   |             |             |             |             |
| Mando<br>Ejecutivo | Directivo<br>General                       | DIRECTOR(A)<br>GENERAL | Director (a)<br>General                                                          | 200 | BCD | \$9,740.00 | \$3,270.00 | \$0.00 | \$0.00 | \$13,010.00 | A | \$70,000.00 | \$83,010.00 | \$63,099.01 |             |

|  |       |                  |                                                                            |                                                                                                         |         |         |            |            |        |        |             |   |             |             |             |
|--|-------|------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------|---------|------------|------------|--------|--------|-------------|---|-------------|-------------|-------------|
|  |       |                  | Coordinador (a) General                                                    |                                                                                                         | A B C D |         |            |            |        |        |             | B | \$68,200.00 | \$81,210.00 | \$61,839.01 |
|  |       |                  | Comisionado Estatal de la Policia Preventiva                               |                                                                                                         |         |         |            |            |        |        |             | C | \$58,300.00 | \$71,310.00 | \$54,909.01 |
|  |       |                  | Director(a) Gral. De la Comisión de Búsqueda de Personas/Titular de la UIF |                                                                                                         |         |         |            |            |        |        |             | D | \$43,800.00 | \$56,810.00 | \$44,759.01 |
|  |       |                  | Director (a) Estatal/ Director(a) General de Recaudación                   |                                                                                                         |         |         |            |            |        |        |             |   |             |             |             |
|  |       |                  |                                                                            |                                                                                                         |         |         |            |            |        |        |             |   |             |             |             |
|  |       | Directivo        | DIRECTOR(A)                                                                | Director (a)                                                                                            | 300     | ABCDEFG | \$9,145.00 | \$3,000.00 | \$0.00 | \$0.00 | \$12,145.00 |   |             |             |             |
|  |       |                  |                                                                            | Coordinador (a)                                                                                         |         |         |            |            |        |        |             |   |             |             |             |
|  |       |                  |                                                                            | Delegado (a)                                                                                            |         |         |            |            |        |        |             |   |             |             |             |
|  | Staff | Tecno Estructura |                                                                            | Titular de la Unidad de Transparencia, Acceso a la información Pública y Protección de Datos Personales |         |         |            |            |        |        |             |   | AB CDE F    |             |             |

|                 |                         |                                        |  |  |  |  |  |  |   |                                     |
|-----------------|-------------------------|----------------------------------------|--|--|--|--|--|--|---|-------------------------------------|
|                 | Unidad de Apoyo         | Titular de la Unidad de Archivo        |  |  |  |  |  |  |   |                                     |
|                 |                         | Secretario (a) Técnico                 |  |  |  |  |  |  |   |                                     |
|                 |                         | Secretario (a) Particular              |  |  |  |  |  |  |   |                                     |
|                 |                         | Secretario (a) Privado (a)             |  |  |  |  |  |  | A | \$56,500.00 \$68,645.00 \$53,055.26 |
|                 |                         | Director (a) de Relaciones Públicas    |  |  |  |  |  |  | B | \$48,000.00 \$60,145.00 \$47,105.26 |
|                 |                         | Director (a) de Comunicación Social    |  |  |  |  |  |  | C | \$39,100.00 \$51,245.00 \$40,811.23 |
|                 |                         | Director (a) de Imagen Institucional   |  |  |  |  |  |  | D | \$32,000.00 \$44,145.00 \$35,381.15 |
| Mando Ejecutivo | Directivo Especializado | Consultor (a)                          |  |  |  |  |  |  | E | \$24,800.00 \$36,945.00 \$29,874.59 |
|                 |                         | Asesor(a)/Asesor (a) Especializado (a) |  |  |  |  |  |  | F | \$14,300.00 \$26,445.00 \$21,675.89 |
|                 |                         | Auditor (a) Especializado (a)          |  |  |  |  |  |  | G | \$8,600.00 \$20,745.00 \$17,193.41  |
|                 |                         | Presidente (a) de la Junta             |  |  |  |  |  |  |   |                                     |
|                 |                         | Presidente (a) del Tribunal            |  |  |  |  |  |  |   |                                     |
|                 |                         | Procurador (a)                         |  |  |  |  |  |  |   |                                     |
|                 |                         | Titular de la Mesa                     |  |  |  |  |  |  |   |                                     |

|             |                |                         |                                        |     |      |            |            |        |        |             |   |             |             |             |
|-------------|----------------|-------------------------|----------------------------------------|-----|------|------------|------------|--------|--------|-------------|---|-------------|-------------|-------------|
|             |                |                         | Titular de Unidad                      |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         | Titular del Órgano Interno de Control  |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         | Ayudante del (de la) C. Gobernador (a) |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         | Operador (a) Especializado             |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         |                                        |     |      |            |            |        |        |             |   |             |             |             |
| Mando Medio | Subdirectivo   | SUBDIRECTOR(A)          | Subdirector (a)                        | 350 | A    | \$8,982.00 | \$3,000.00 | \$0.00 | \$0.00 | \$11,982.00 | A | \$32,000.00 | \$43,982.00 | \$35,282.64 |
|             |                |                         |                                        |     | B    |            |            |        |        |             | B | \$24,800.00 | \$36,782.00 | \$29,776.08 |
|             |                |                         | *Subdirector (a)                       |     | C    |            |            |        |        |             | C | \$14,000.00 | \$25,982.00 | \$21,337.94 |
|             |                |                         |                                        |     | D    |            |            |        |        |             | D | \$8,600.00  | \$20,582.00 | \$17,091.38 |
| Mando Medio |                |                         |                                        |     |      |            |            |        |        |             |   |             |             |             |
|             | Administrativo | JEFE(A) DE DEPARTAMENTO | Jefe (a) de Departamento               | 500 | ABCD | \$8,841.00 | \$1,800.00 | \$0.00 | \$0.00 | \$10,641.00 |   |             |             |             |
|             |                |                         | Coordinador (a) de Unidad              |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         | Subcoordinador (a)                     |     |      |            |            |        |        |             |   |             |             |             |
|             |                |                         | Titular de la Unidad                   |     |      |            |            |        |        |             |   |             |             |             |

|           |                                                                    |     |  |  |  |  |  |  |  |  |  |  |
|-----------|--------------------------------------------------------------------|-----|--|--|--|--|--|--|--|--|--|--|
| Operativo | Auditor (a)                                                        | ABC |  |  |  |  |  |  |  |  |  |  |
|           | Supervisor (a)<br>Especializado (a)                                | AB  |  |  |  |  |  |  |  |  |  |  |
|           | Inspector (a)<br>Especializado (a)                                 |     |  |  |  |  |  |  |  |  |  |  |
|           | Analista Ejecutivo<br>(a)                                          |     |  |  |  |  |  |  |  |  |  |  |
|           | Secretario (a)<br>Ejecutivo (a) de<br>Despacho                     |     |  |  |  |  |  |  |  |  |  |  |
|           | Asistente<br>Ejecutivo (a) de<br>Despacho                          |     |  |  |  |  |  |  |  |  |  |  |
|           | Subdelegado (a)                                                    |     |  |  |  |  |  |  |  |  |  |  |
|           | Asistente<br>Ejecutivo                                             |     |  |  |  |  |  |  |  |  |  |  |
|           | Jefe (a) de<br>Módulo                                              |     |  |  |  |  |  |  |  |  |  |  |
|           | Residente de<br>Obra                                               |     |  |  |  |  |  |  |  |  |  |  |
|           | Secretario (a) de<br>Acuerdos de<br>Sustanciación e<br>Instrucción |     |  |  |  |  |  |  |  |  |  |  |
|           | Secretario (a)<br>General                                          |     |  |  |  |  |  |  |  |  |  |  |
|           |                                                                    |     |  |  |  |  |  |  |  |  |  |  |
|           |                                                                    |     |  |  |  |  |  |  |  |  |  |  |

|   |             |             |             |
|---|-------------|-------------|-------------|
|   |             |             |             |
| A | \$29,000.00 | \$39,641.00 | \$31,702.45 |
| B | \$21,800.00 | \$32,441.00 | \$26,183.03 |
| C | \$15,300.00 | \$25,941.00 | \$21,071.43 |
| D | \$8,800.00  | \$19,441.00 | \$15,959.83 |
|   |             |             |             |

|                      |                |                    |                                                  |     |       |            |            |          |        |             |   |             |             |             |
|----------------------|----------------|--------------------|--------------------------------------------------|-----|-------|------------|------------|----------|--------|-------------|---|-------------|-------------|-------------|
| Mando de Supervisión | Administrativo | JEFE(A) DE OFICINA | Jefe (a) de Oficina                              | 600 | ABCDE | \$8,712.00 | \$1,700.00 | \$200.00 | \$0.00 | \$10,612.00 |   |             |             |             |
|                      | Operativo      |                    | Supervisor (a)                                   |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Inspector (a)                                    |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Auditor (a) Fiscal                               |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Auditor (a) Operativo (a)                        |     |       |            |            |          |        |             | A | \$12,300.00 | \$22,912.00 | \$18,730.23 |
|                      |                |                    | Analista Especializado (a)                       |     |       |            |            |          |        |             | B | \$9,600.00  | \$20,212.00 | \$16,564.23 |
|                      |                |                    | Secretario (a) Ejecutivo (a) de Subsecretaría    |     |       |            |            |          |        |             | C | \$8,300.00  | \$18,912.00 | \$15,541.91 |
|                      |                |                    | Secretario (a) Auxiliar                          |     |       |            |            |          |        |             | D | \$5,480.00  | \$16,092.00 | \$13,286.57 |
|                      |                |                    | Coordinador (a) Operativo (a)                    |     |       |            |            |          |        |             | E | \$3,144.00  | \$13,756.00 | \$11,352.29 |
|                      |                |                    | Soporte                                          |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Desarrollador (a) de Sistema                     |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Profesional Especializado                        |     |       |            |            |          |        |             |   |             |             |             |
|                      |                |                    | Chef Ejecutivo de Atención a Centros de Gobierno |     |       |            |            |          |        |             |   |             |             |             |

|           |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |
|-----------|----------------------|----------------------|-------------------------------------------|-----|--------|------------|------------|----------|--------|-------------|---|-------------|-------------|-------------|
|           |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |
|           |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |
| Operativo | Profesional          | ANALISTA PROFESIONAL | Analista Profesional                      | 700 | ABCODE | \$8,637.00 | \$1,424.00 | \$200.00 | \$0.00 | \$10,261.00 |   |             |             |             |
|           |                      |                      | Evaluador (a)                             |     |        |            |            |          |        |             | A | \$10,800.00 | \$21,061.00 | \$16,558.70 |
|           |                      |                      | Actuario (a)                              |     |        |            |            |          |        |             | B | \$8,600.00  | \$18,861.00 | \$14,828.62 |
|           |                      |                      | Agente de Atención al Turista             |     |        |            |            |          |        |             | C | \$7,600.00  | \$17,861.00 | \$14,040.69 |
|           |                      |                      | Despachador (a)                           |     |        |            |            |          |        |             | D | \$5,000.00  | \$15,261.00 | \$11,904.82 |
|           |                      |                      | Registrador (a)                           |     |        |            |            |          |        |             | E | \$3,127.00  | \$13,388.00 | \$11,010.76 |
|           |                      |                      | Programador (a)                           |     |        |            |            |          |        |             |   |             |             |             |
|           |                      |                      | Operador (a) Profesional                  |     |        |            |            |          |        |             |   |             |             |             |
|           |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |
| Operativo |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |
|           | Apoyo Administrativo | ASISTENTE            | Secretario (a) Ejecutivo (a) de Dirección | 800 | ABCODE | \$8,579.00 | \$1,100.00 | \$200.00 | \$0.00 | \$9,879.00  | A | \$9,300.00  | \$19,179.00 | \$15,644.37 |
|           |                      |                      | Chofer de Despacho                        |     |        |            |            |          |        |             | B | \$7,300.00  | \$17,179.00 | \$14,071.57 |
|           |                      |                      | Supervisor (a) Auxiliar                   |     |        |            |            |          |        |             | C | \$6,300.00  | \$16,179.00 | \$13,271.11 |
|           |                      |                      |                                           |     |        |            |            |          |        |             |   |             |             |             |

|  |         |                                                             |                                                               |  |  |  |  |  |  |   |            |             |             |
|--|---------|-------------------------------------------------------------|---------------------------------------------------------------|--|--|--|--|--|--|---|------------|-------------|-------------|
|  |         | Asistente Administrativo                                    |                                                               |  |  |  |  |  |  | D | \$4,100.00 | \$13,979.00 | \$11,464.26 |
|  |         | Capitán (a) de Mesero (a) de Atención a centros de Gobierno |                                                               |  |  |  |  |  |  | E | \$2,623.00 | \$12,502.00 | \$10,223.58 |
|  |         |                                                             |                                                               |  |  |  |  |  |  |   |            |             |             |
|  | Técnico | TÉCNICO                                                     | Analista Técnico                                              |  |  |  |  |  |  |   |            |             |             |
|  |         |                                                             | Analista Documental                                           |  |  |  |  |  |  |   |            |             |             |
|  |         |                                                             | Técnico                                                       |  |  |  |  |  |  | A | \$7,000.00 | \$16,729.00 | \$13,704.83 |
|  |         |                                                             | Jefe(a) de Grupo                                              |  |  |  |  |  |  | B | \$5,700.00 | \$15,429.00 | \$12,646.09 |
|  |         |                                                             | Recamarista de Atención a Centros de Gobierno                 |  |  |  |  |  |  | C | \$5,059.00 | \$14,788.00 | \$12,119.96 |
|  |         |                                                             | Asistente de Chef Ejecutivo de Atención a centros de Gobierno |  |  |  |  |  |  | D | \$3,100.00 | \$12,829.00 | \$10,490.76 |
|  |         |                                                             | Intendente de Atención a centros de Gobierno                  |  |  |  |  |  |  | E | \$1,900.00 | \$11,629.00 | \$9,457.21  |
|  |         |                                                             | Jardinero de Atención a centros de Gobierno                   |  |  |  |  |  |  |   |            |             |             |



|         |                    |                     |                       |      |       |            |          |          |        |            |   |            |             |             |
|---------|--------------------|---------------------|-----------------------|------|-------|------------|----------|----------|--------|------------|---|------------|-------------|-------------|
| Oficios | Trabajo Calificado | OFICIOS Y ANALISTAS | Analista              | 1000 | ABCDE | \$8,493.00 | \$750.00 | \$200.00 | \$0.00 | \$9,443.00 |   |            |             |             |
|         |                    |                     | Oficios               |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Secretario (a)        |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Chofer                |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Mecánico (a)          |      |       |            |          |          |        |            | A | \$6,000.00 | \$15,443.00 | \$12,618.59 |
|         |                    |                     | Músico                |      |       |            |          |          |        |            | B | \$5,400.00 | \$14,843.00 | \$12,126.11 |
|         |                    |                     | Encargado (a) de Coro |      |       |            |          |          |        |            | C | \$4,100.00 | \$13,543.00 | \$11,056.32 |
|         |                    |                     | Cajero (a)            |      |       |            |          |          |        |            | D | \$2,900.00 | \$12,343.00 | \$10,048.32 |
|         |                    |                     | Maestro (a)           |      |       |            |          |          |        |            | E | \$1,700.00 | \$11,143.00 | \$9,002.69  |
|         |                    |                     | Mesero (a)            |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Operador (a)          |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Trabajador (a) Social |      |       |            |          |          |        |            |   |            |             |             |
|         |                    |                     | Cocinero (a)          |      |       |            |          |          |        |            |   |            |             |             |

|         |                     |                         |                                         |      |       |            |          |          |        |            |   |            |             |             |
|---------|---------------------|-------------------------|-----------------------------------------|------|-------|------------|----------|----------|--------|------------|---|------------|-------------|-------------|
| Oficios | Auxiliar de Oficios | AUXILIAR DE OFICIOS     | Auxiliar de Oficios                     | 1100 | ABCDE | \$8,443.00 | \$750.00 | \$200.00 | \$0.00 | \$9,393.00 | A | \$5,100.00 | \$14,493.00 | \$11,846.33 |
|         |                     |                         | Recepcionista/<br>Auxiliar de Recepción |      |       |            |          |          |        |            | B | \$3,000.00 | \$12,393.00 | \$10,097.82 |
|         |                     |                         | Agente de Auxilio Turístico             |      |       |            |          |          |        |            | C | \$2,000.00 | \$11,393.00 | \$9,232.99  |
|         |                     |                         | Consejero (a) de Empleo                 |      |       |            |          |          |        |            | D | \$1,500.00 | \$10,893.00 | \$8,787.39  |
|         |                     |                         | Chofer Auxiliar                         |      |       |            |          |          |        |            | E | \$1,300.00 | \$10,693.00 | \$8,609.15  |
|         |                     |                         | Auxiliar de Mantenimiento               |      |       |            |          |          |        |            |   |            |             |             |
|         |                     |                         |                                         |      |       |            |          |          |        |            |   |            |             |             |
|         | Auxiliar de Oficina | AUXILIAR ADMINISTRATIVO | Auxiliar Administrativo (a)             | 1200 | ABCDE | \$8,407.00 | \$750.00 | \$200.00 | \$0.00 | \$9,357.00 |   |            |             |             |
|         |                     |                         | Notificador (a)                         |      |       |            |          |          |        |            |   |            |             |             |
|         |                     |                         | Oficial de Partes                       |      |       |            |          |          |        |            | A | \$4,800.00 | \$14,157.00 | \$11,576.34 |
|         |                     |                         | Verificador (a) De Vehículos            |      |       |            |          |          |        |            | B | \$2,800.00 | \$12,157.00 | \$9,905.38  |
|         |                     |                         | Capturista                              |      |       |            |          |          |        |            | C | \$2,000.00 | \$11,357.00 | \$9,146.49  |
|         |                     |                         | Maestro (a) de Ceremonias               |      |       |            |          |          |        |            | D | \$1,400.00 | \$10,757.00 | \$8,968.75  |

|                           |                           |                         |      |   |            |          |          |        |            |   |            |             |            |
|---------------------------|---------------------------|-------------------------|------|---|------------|----------|----------|--------|------------|---|------------|-------------|------------|
|                           |                           | Diseñador               |      |   |            |          |          |        |            | E | \$1,200.00 | \$10,557.00 | \$8,493.75 |
|                           |                           | Auxiliar de Informática |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Auxiliar de Inventarios |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Auxiliar de Valores     |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           |                         |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           |                         |      |   |            |          |          |        |            |   |            |             |            |
| Mantenimiento y Servicios | MANTENIMIENTO Y SERVICIOS | Diligenciero (a)        | 1300 | ➤ | \$8,365.00 | \$750.00 | \$200.00 | \$0.00 | \$9,315.00 | A | \$1,200.00 | \$10,515.00 | \$8,937.42 |
|                           |                           | Ayudante                |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Mensajero (a)           |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Vigilante               |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Velador                 |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Portero                 |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Representante Obrero    |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Representante Patronal  |      |   |            |          |          |        |            |   |            |             |            |
|                           |                           | Intendente (a)          |      |   |            |          |          |        |            |   |            |             |            |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Las Percepciones totales nominales previstas en el presente tabulador, representan los importes brutos mensuales, mínimos y máximos de sueldos y prestaciones básicas nominales, las cuales se encuentran sujetas a las deducciones de ley, establecidas en el artículo 96 de la Ley del Impuesto Sobre la Renta, así como del ISSSTE y demás normas aplicables en la materia.                                                                                                                                                                                                                                                                                                                        |
| 2. Los puestos agrupados dentro de una misma Denominación de referencia cuentan con características generales compartidas (considerando al puesto como un todo), representado en niveles (o grados predeterminados) dentro de la clasificación del tabulador salarial.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 3. La denominación específica de los puestos de los Titulares de Entidad se ajustará a lo dispuesto en su decreto, ley o acuerdo de creación correspondiente.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 4. Los niveles y rangos tabulares para los puestos de Titulares de Entidad indican los montos máximos de remuneración que estos podrán percibir, sin detrimento de las entidades que cuenten con un tabulador federal o convenios específicos de colaboración federación/estado, quienes deberán apegarse a los montos en ellos establecidos.                                                                                                                                                                                                                                                                                                                                                            |
| 5. Los puestos del Nivel salarial 500 que se encuentran en la Escala de gestión Operativo de la Categoría Mando Medio, así como los puestos correspondientes a los Niveles salariales 600 al 1300, no estarán sujetos a la asignación de un Rango tabular de compensación, por lo que en su caso la asignación dependerá de la disponibilidad presupuestal y en su caso se deberá realizar el Esquema de valoración de puestos, así como de las demás disposiciones para su otorgamiento.                                                                                                                                                                                                                |
| 6. Rango Tabular: representa los rangos máximos tabulares asignados a los puestos de acuerdo a su clasificación funcional y nivel de responsabilidad.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 7. El concepto vales de despensa de \$810.00 mensuales se otorga de manera general para los niveles del 1 al 1300 de confianza y del 5130 al 5010 de base, al personal al servicio del poder ejecutivo que se encuentra adscrito a la ciudad de México, o a los municipios de Cozumel, Isla Mujeres, Benito Juárez, Solidaridad, Puerto Morelos y Tulum, el monto equivalente será de \$820.00 mensual por el pago de concepto de vida cara                                                                                                                                                                                                                                                              |
| 8. Las prestaciones previstas para los servidores públicos sujetos a la ley de los trabajadores al servicio de los poderes legislativo, ejecutivo y judicial, de los ayuntamientos y organismos descentralizados del Estado de Quintana Roo, serán además de las fijas por tabulador, las contempladas en los Lineamientos para la Administración de los Recursos Humanos que deberán aplicarse en las Dependencias y Órganos Administrativos Desconcentrados del Poder Ejecutivo del Estado de Quintana Roo, mismas que estarán sujetas de aplicación según los criterios establecidos, así como aquellas actualizadas mediante los acuerdos concertados con los sindicatos en las minutas respectivas. |

9. \* Solo se le podra asignar el rango mas alto a los puestos cuyas funciones tienen impacto directo en distintas areas de trabajo con una visión multidisciplinaria, con responsabilidades transversales o manejo de recursos

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Tabulador de Sueldos Seguridad Ciudadana 2025<br>(Cifras en pesos) |                                                    |               |       |                              |                   |                |                      |                                        |                   |                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------|-------|------------------------------|-------------------|----------------|----------------------|----------------------------------------|-------------------|-------------------------------|
| FUNCIÓN/PUESTO                                                                                                                                                                  | CLASIFICACIÓN                                      | GRUPO         | NIVEL | PERCEPCIONES NOMINALES FIJAS |                   |                |                      | TOTAL PERCEPCIÓN MENSUAL BRUTA NÓMINA* | TOTAL RETENCIONES | TOTAL PERCEPCIÓN MENSUAL NETA |
|                                                                                                                                                                                 |                                                    |               |       | SUELDO BASE                  | VALES DE DESPENSA | APOYO VIVIENDA | RIESGO POR DESEMPEÑO |                                        |                   |                               |
| SUBINSPECTOR (A) / SUBINSPECTOR(A) PENITENCIARIO (A)                                                                                                                            | SERVICIO PROFESIONAL DE CARRERA CUERPOS POLICÍACOS | OFICIALES     | 4000  | \$ 9,227.00                  | \$ 4,000.00       | \$ 4,100.00    | \$ 17,600.00         | \$ 34,927.00                           | \$ 5,503.60       | \$ 29,423.40                  |
| OFICIAL / OFICIAL PENITENCIARIO                                                                                                                                                 |                                                    |               | 4040  | \$ 9,099.00                  | \$ 4,000.00       | \$ 3,900.00    | \$ 16,380.00         | \$ 33,379.00                           | \$ 5,196.27       | \$ 28,182.73                  |
| SUBOFICIAL / SUBOFICIAL PENITENCIARIO                                                                                                                                           |                                                    |               | 4050  | \$ 8,948.00                  | \$ 4,000.00       | \$ 3,500.00    | \$ 15,450.00         | \$ 31,898.00                           | \$ 4,941.82       | \$ 26,956.18                  |
| POLICIA PRIMERO / POLICIA PENITENCIARIO PRIMERO                                                                                                                                 |                                                    | ESCALA BÁSICA | 4060  | \$ 8,800.00                  | \$ 4,000.00       | \$ 3,100.00    | \$ 14,700.00         | \$ 30,600.00                           | \$ 4,726.60       | \$ 25,873.40                  |
| POLICIA SEGUNDO / POLICIA PENITENCIARIO SEGUNDO                                                                                                                                 |                                                    |               | 4070  | \$ 8,658.00                  | \$ 4,000.00       | \$ 2,900.00    | \$ 13,580.00         | \$ 29,138.00                           | \$ 4,434.94       | \$ 24,703.06                  |
| POLICIA TERCERO/CUSTODIO (A) / POLICIA PENITENCIARIO TERCERO                                                                                                                    |                                                    |               | 4080  | \$ 8,512.00                  | \$ 4,000.00       | \$ 2,500.00    | \$ 12,780.00         | \$ 27,792.00                           | \$ 4,209.57       | \$ 23,582.43                  |
| POLICIA / POLICIA PENITENCIARIO                                                                                                                                                 |                                                    |               | 4090  | \$ 8,365.00                  | \$ 4,000.00       | \$ 2,100.00    | \$ 12,000.00         | \$ 26,465.00                           | \$ 3,989.22       | \$ 22,475.78                  |

| FUNCIÓN/PUESTO                         | CLASIFICACIÓN | GRUPO | NIVEL | PERCEPCIONES NOMINALES FIJAS |                |                      | TOTAL PERCEPCIÓN MENSUAL BRUTA NÓMINA* | COMPENSACIÓN MENSUAL BRUTA | PERCEPCIÓN MENSUAL BRUTA TOTAL (NÓMINA Y COMPENSACIÓN POR RANGO TABULAR)** | PERCEPCIÓN MENSUAL NETA TOTAL (NÓMINA Y COMPENSACIÓN POR RANGO TABULAR) |
|----------------------------------------|---------------|-------|-------|------------------------------|----------------|----------------------|----------------------------------------|----------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------|
|                                        |               |       |       | SUELDO BASE                  | APOYO VIVIENDA | RIESGO POR DESEMPEÑO |                                        |                            |                                                                            |                                                                         |
| INSPECTOR (A)                          | ACREDITABLES  | GA    | 3010  | \$ 9,988.00                  | \$ 1,294.00    | \$ 9,500.00          | \$ 20,782.00                           | \$ 6,230.98                | \$ 27,012.98                                                               | \$ 21,627.00                                                            |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |               | GI    | 3030  | \$ 9,136.00                  | \$ 1,184.00    | \$ 9,500.00          | \$ 19,820.00                           | \$ 4,539.08                | \$ 24,359.08                                                               | \$ 19,649.08                                                            |
| POLICIA PRIMERO                        |               | GR    | 3060  | \$ 8,365.00                  | \$ 946.00      | \$ 9,500.00          | \$ 18,811.00                           | \$ 3,248.42                | \$ 22,059.42                                                               | \$ 17,910.34                                                            |
|                                        |               |       |       |                              |                |                      |                                        |                            |                                                                            |                                                                         |
| INSPECTOR(A)                           | PROCESAL      | PR    | 3010  | \$ 9,988.00                  | \$ 1,294.00    | \$ 9,500.00          | \$ 20,782.00                           | \$ 3,196.42                | \$ 23,978.42                                                               | 19,240.62                                                               |
| COMISARIO(A)                           |               |       | 3020  | \$ 9,605.00                  | \$ 1,246.00    | \$ 9,500.00          | \$ 20,351.00                           | \$ 3,196.42                | \$ 23,547.42                                                               | 18,950.58                                                               |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |               |       | 3030  | \$ 9,136.00                  | \$ 1,184.00    | \$ 9,500.00          | \$ 19,820.00                           | \$ 3,196.42                | \$ 23,016.42                                                               | 18,593.21                                                               |
| OFICIAL                                |               |       | 3040  | \$ 8,766.00                  | \$ 1,136.00    | \$ 9,500.00          | \$ 19,402.00                           | \$ 3,196.42                | \$ 22,598.42                                                               | 18,312.74                                                               |
| SUBOFICIAL                             |               |       | 3050  | \$ 8,457.00                  | \$ 1,096.00    | \$ 9,500.00          | \$ 19,053.00                           | \$ 3,196.42                | \$ 22,249.42                                                               | 18,077.20                                                               |
| POLICIA PRIMERO                        |               |       | 3060  | \$ 8,365.00                  | \$ 946.00      | \$ 9,500.00          | \$ 18,811.00                           | \$ 3,196.42                | \$ 22,007.42                                                               | 17,869.45                                                               |
| POLICIA SEGUNDO                        |               |       | 3070  | \$ 8,365.00                  | \$ 856.00      | \$ 9,500.00          | \$ 18,721.00                           | \$ 3,196.42                | \$ 21,917.42                                                               | 17,779.45                                                               |
| POLICIA TERCERO                        |               |       | 3080  | \$ 8,365.00                  | \$ 846.00      | \$ 9,500.00          | \$ 18,711.00                           | \$ 3,196.42                | \$ 21,907.42                                                               | 17,769.45                                                               |
| POLICIA                                |               |       | 3090  | \$ 8,365.00                  | \$ 842.00      | \$ 9,500.00          | \$ 18,707.00                           | \$ 3,196.42                | \$ 21,903.42                                                               | 17,765.45                                                               |
|                                        |               |       |       |                              |                |                      |                                        |                            |                                                                            |                                                                         |

|                                        |                       |    |      |                |                |                |                 |                |                 |           |
|----------------------------------------|-----------------------|----|------|----------------|----------------|----------------|-----------------|----------------|-----------------|-----------|
| INSPECTOR(A)                           | GUARDIA<br>UNIFORMADA | GU | 3010 | \$<br>9,988.00 | \$<br>1,294.00 | \$<br>9,500.00 | \$<br>20,782.00 | \$<br>2,007.42 | \$<br>22,789.42 | 18,305.60 |
| COMISARIO(A)                           |                       |    | 3020 | \$<br>9,605.00 | \$<br>1,246.00 | \$<br>9,500.00 | \$<br>20,351.00 | \$<br>2,007.42 | \$<br>22,358.42 | 18,015.55 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                       |    | 3030 | \$<br>9,136.00 | \$<br>1,184.00 | \$<br>9,500.00 | \$<br>19,820.00 | \$<br>2,007.42 | \$<br>21,827.42 | 17,658.18 |
| OFICIAL                                |                       |    | 3040 | \$<br>8,766.00 | \$<br>1,136.00 | \$<br>9,500.00 | \$<br>19,402.00 | \$<br>2,007.42 | \$<br>21,409.42 | 17,377.71 |
| SUBOFICIAL                             |                       |    | 3050 | \$<br>8,457.00 | \$<br>1,096.00 | \$<br>9,500.00 | \$<br>19,053.00 | \$<br>2,007.42 | \$<br>21,060.42 | 17,142.17 |
| POLICIA PRIMERO                        |                       |    | 3060 | \$<br>8,365.00 | \$<br>946.00   | \$<br>9,500.00 | \$<br>18,811.00 | \$<br>2,007.42 | \$<br>20,818.42 | 16,934.42 |
| POLICIA SEGUNDO                        |                       |    | 3070 | \$<br>8,365.00 | \$<br>856.00   | \$<br>9,500.00 | \$<br>18,721.00 | \$<br>2,007.42 | \$<br>20,728.42 | 16,844.42 |
| POLICIA TERCERO                        |                       |    | 3080 | \$<br>8,365.00 | \$<br>846.00   | \$<br>9,500.00 | \$<br>18,711.00 | \$<br>2,007.42 | \$<br>20,718.42 | 16,834.42 |
| POLICIA                                |                       |    | 3090 | \$<br>8,365.00 | \$<br>842.00   | \$<br>9,500.00 | \$<br>18,707.00 | \$<br>2,007.42 | \$<br>20,714.42 | 16,830.42 |
|                                        |                       |    |      |                |                |                |                 |                |                 |           |
| INSPECTOR(A)                           | ESCOLTAS              | ES | 3010 | \$<br>9,988.00 | \$<br>1,294.00 | \$<br>9,500.00 | \$<br>20,782.00 | \$<br>6,495.00 | \$<br>27,277.00 | 21,834.63 |
| COMISARIO(A)                           |                       |    | 3020 | \$<br>9,605.00 | \$<br>1,246.00 | \$<br>9,500.00 | \$<br>20,351.00 | \$<br>6,495.00 | \$<br>26,846.00 | 21,544.59 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                       |    | 3030 | \$<br>9,136.00 | \$<br>1,184.00 | \$<br>9,500.00 | \$<br>19,820.00 | \$<br>6,495.00 | \$<br>26,315.00 | 21,187.22 |
| OFICIAL                                |                       |    | 3040 | \$<br>8,766.00 | \$<br>1,136.00 | \$<br>9,500.00 | \$<br>19,402.00 | \$<br>6,495.00 | \$<br>25,897.00 | 20,906.75 |
| SUBOFICIAL                             |                       |    | 3050 | \$<br>8,457.00 | \$<br>1,096.00 | \$<br>9,500.00 | \$<br>19,053.00 | \$<br>6,495.00 | \$<br>25,548.00 | 20,671.20 |
| POLICIA PRIMERO                        |                       |    | 3060 | \$<br>8,365.00 | \$<br>946.00   | \$<br>9,500.00 | \$<br>18,811.00 | \$<br>6,495.00 | \$<br>25,306.00 | 20,463.45 |
| POLICIA SEGUNDO                        |                       |    | 3070 | \$<br>8,365.00 | \$<br>856.00   | \$<br>9,500.00 | \$<br>18,721.00 | \$<br>6,495.00 | \$<br>25,216.00 | 20,373.45 |
| POLICIA TERCERO                        |                       |    | 3080 | \$<br>8,365.00 | \$<br>846.00   | \$<br>9,500.00 | \$<br>18,711.00 | \$<br>6,495.00 | \$<br>25,206.00 | 20,363.45 |

|                                        |                       |    |      |             |             |             |              |              |              |           |
|----------------------------------------|-----------------------|----|------|-------------|-------------|-------------|--------------|--------------|--------------|-----------|
| POLICIA                                |                       |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 6,495.00  | \$ 25,202.00 | 20,359.45 |
|                                        |                       |    |      |             |             |             |              |              |              |           |
| INSPECTOR(A)                           | ESTADISTICA Y CONTROL | EC | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 8,000.00  | \$ 28,782.00 | 23,018.16 |
| COMISARIO(A)                           |                       |    | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 8,000.00  | \$ 28,351.00 | 22,728.12 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                       |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 8,000.00  | \$ 27,820.00 | 22,370.75 |
| OFICIAL                                |                       |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 8,000.00  | \$ 27,402.00 | 22,090.28 |
| SUBOFICIAL                             |                       |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 8,000.00  | \$ 27,053.00 | 21,854.73 |
| POLICIA PRIMERO                        |                       |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 8,000.00  | \$ 26,811.00 | 21,646.98 |
| POLICIA SEGUNDO                        |                       |    | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 8,000.00  | \$ 26,721.00 | 21,556.98 |
| POLICIA TERCERO                        |                       |    | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 8,000.00  | \$ 26,711.00 | 21,546.98 |
| POLICIA                                |                       |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 8,000.00  | \$ 26,707.00 | 21,542.98 |
|                                        |                       |    |      |             |             |             |              |              |              |           |
| INSPECTOR(A)                           | COMANDANTES           | CM | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 10,379.96 | \$ 31,161.96 | 24,889.76 |
| COMISARIO(A)                           |                       |    | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 10,379.96 | \$ 30,730.96 | 24,599.72 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                       |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 10,379.96 | \$ 30,199.96 | 24,242.35 |
| OFICIAL                                |                       |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 10,379.96 | \$ 29,781.96 | 23,961.88 |
| SUBOFICIAL                             |                       |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 10,379.96 | \$ 29,432.96 | 23,726.33 |
| POLICIA PRIMERO                        |                       |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 10,379.96 | \$ 29,190.96 | 23,518.58 |



|                                        |                             |    |      |                |                |                |                 |                 |                 |           |
|----------------------------------------|-----------------------------|----|------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------|
| POLICIA SEGUNDO                        |                             |    | 3070 | \$<br>8,365.00 | \$<br>856.00   | \$<br>9,500.00 | \$<br>18,721.00 | \$<br>10,379.96 | \$<br>29,100.96 | 23,426.58 |
| POLICIA TERCERO                        |                             |    | 3080 | \$<br>8,365.00 | \$<br>846.00   | \$<br>9,500.00 | \$<br>18,711.00 | \$<br>10,379.96 | \$<br>29,090.96 | 23,418.58 |
| POLICIA                                |                             |    | 3090 | \$<br>8,365.00 | \$<br>842.00   | \$<br>9,500.00 | \$<br>18,707.00 | \$<br>10,379.96 | \$<br>29,086.96 | 23,414.58 |
|                                        |                             |    |      |                |                |                |                 |                 |                 |           |
| INSPECTOR(A)                           | SERVICIO PÚBLICO DE ESCOLTA | SF | 3010 | \$<br>9,988.00 | \$<br>1,294.00 | \$<br>9,500.00 | \$<br>20,782.00 | \$<br>4,600.00  | \$<br>25,382.00 | 20,344.40 |
| COMISARIO(A)                           |                             |    | 3020 | \$<br>9,605.00 | \$<br>1,246.00 | \$<br>9,500.00 | \$<br>20,351.00 | \$<br>4,600.00  | \$<br>24,951.00 | 20,054.36 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                             |    | 3030 | \$<br>9,136.00 | \$<br>1,184.00 | \$<br>9,500.00 | \$<br>19,820.00 | \$<br>4,600.00  | \$<br>24,420.00 | 19,696.99 |
| OFICIAL                                |                             |    | 3040 | \$<br>8,766.00 | \$<br>1,136.00 | \$<br>9,500.00 | \$<br>19,402.00 | \$<br>4,600.00  | \$<br>24,002.00 | 19,416.52 |
| SUBOFICIAL                             |                             |    | 3050 | \$<br>8,457.00 | \$<br>1,096.00 | \$<br>9,500.00 | \$<br>19,053.00 | \$<br>4,600.00  | \$<br>23,653.00 | 19,180.97 |
| POLICIA PRIMERO                        |                             |    | 3060 | \$<br>8,365.00 | \$<br>946.00   | \$<br>9,500.00 | \$<br>18,811.00 | \$<br>4,600.00  | \$<br>23,411.00 | 18,973.22 |
| POLICIA SEGUNDO                        |                             |    | 3070 | \$<br>8,365.00 | \$<br>856.00   | \$<br>9,500.00 | \$<br>18,721.00 | \$<br>4,600.00  | \$<br>23,321.00 | 18,883.22 |
| POLICIA TERCERO                        |                             |    | 3080 | \$<br>8,365.00 | \$<br>846.00   | \$<br>9,500.00 | \$<br>18,711.00 | \$<br>4,600.00  | \$<br>23,311.00 | 18,873.22 |
| POLICIA                                |                             |    | 3090 | \$<br>8,365.00 | \$<br>842.00   | \$<br>9,500.00 | \$<br>18,707.00 | \$<br>4,600.00  | \$<br>23,307.00 | 18,869.22 |
|                                        |                             |    |      |                |                |                |                 |                 |                 |           |
| INSPECTOR(A)                           | SERVICIO PÚBLICO DE ESCOLTA | AV | 3010 | \$<br>9,988.00 | \$<br>1,294.00 | \$<br>9,500.00 | \$<br>20,782.00 | \$<br>7,100.00  | \$<br>27,882.00 | 22,310.40 |
| COMISARIO(A)                           |                             |    | 3020 | \$<br>9,605.00 | \$<br>1,246.00 | \$<br>9,500.00 | \$<br>20,351.00 | \$<br>7,100.00  | \$<br>27,451.00 | 22,020.36 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                             |    | 3030 | \$<br>9,136.00 | \$<br>1,184.00 | \$<br>9,500.00 | \$<br>19,820.00 | \$<br>7,100.00  | \$<br>26,920.00 | 21,662.99 |
| OFICIAL                                |                             |    | 3040 | \$<br>8,766.00 | \$<br>1,136.00 | \$<br>9,500.00 | \$<br>19,402.00 | \$<br>7,100.00  | \$<br>26,502.00 | 21,382.52 |

|                                        |  |    |      |             |             |             |              |              |              |           |
|----------------------------------------|--|----|------|-------------|-------------|-------------|--------------|--------------|--------------|-----------|
| SUBOFICIAL                             |  |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 7,100.00  | \$ 26,153.00 | 21,146.97 |
| POLICIA PRIMERO                        |  |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 7,100.00  | \$ 25,911.00 | 20,939.22 |
| POLICIA SEGUNDO                        |  |    | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 7,100.00  | \$ 25,821.00 | 20,849.22 |
| POLICIA TERCERO                        |  |    | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 7,100.00  | \$ 25,811.00 | 20,839.22 |
| POLICIA                                |  |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 7,100.00  | \$ 25,807.00 | 20,835.22 |
| INSPECTOR(A)                           |  |    | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 11,000.00 | \$ 31,782.00 | 25,377.36 |
| COMISARIO(A)                           |  | JA | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 11,000.00 | \$ 31,351.00 | 25,087.32 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |  |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 11,000.00 | \$ 30,820.00 | 24,729.95 |
| OFICIAL                                |  |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 11,000.00 | \$ 30,402.00 | 24,449.48 |
| SUBOFICIAL                             |  |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 11,000.00 | \$ 30,053.00 | 24,213.93 |
| POLICIA PRIMERO                        |  |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 11,000.00 | \$ 29,811.00 | 24,006.18 |
| POLICIA SEGUNDO                        |  |    | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 11,000.00 | \$ 29,721.00 | 23,916.18 |
| POLICIA TERCERO                        |  |    | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 11,000.00 | \$ 29,711.00 | 23,906.18 |
| POLICIA                                |  |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 11,000.00 | \$ 29,707.00 | 23,902.18 |
| INSPECTOR(A)                           |  | RM | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 18,850.00 | \$ 39,632.00 | 31,397.21 |
| COMISARIO(A)                           |  |    | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 18,850.00 | \$ 39,201.00 | 31,115.44 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |  |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 18,850.00 | \$ 38,670.00 | 30,768.20 |
| OFICIAL                                |  |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 18,850.00 | \$ 38,252.00 | 30,495.72 |

|                                        |                             |    |      |             |             |             |              |              |              |           |
|----------------------------------------|-----------------------------|----|------|-------------|-------------|-------------|--------------|--------------|--------------|-----------|
| SUBOFICIAL                             |                             |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 18,850.00 | \$ 37,903.00 | 30,266.85 |
| POLICIA PRIMERO                        |                             |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 18,850.00 | \$ 37,661.00 | 30,061.09 |
| POLICIA SEGUNDO                        |                             |    | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 18,850.00 | \$ 37,571.00 | 29,971.09 |
| POLICIA TERCERO                        |                             |    | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 18,850.00 | \$ 37,561.00 | 29,961.09 |
| POLICIA                                |                             |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 18,850.00 | \$ 37,557.00 | 29,957.09 |
| INSPECTOR(A)                           |                             | EA | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 20,200.00 | \$ 40,982.00 | 32,429.69 |
| COMISARIO(A)                           |                             |    | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 20,200.00 | \$ 40,551.00 | 32,147.92 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                             |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 20,200.00 | \$ 40,020.00 | 31,800.68 |
| OFICIAL                                |                             |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 20,200.00 | \$ 39,602.00 | 31,528.20 |
| SUBOFICIAL                             |                             |    | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 20,200.00 | \$ 39,253.00 | 31,299.33 |
| POLICIA PRIMERO                        |                             |    | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 20,200.00 | \$ 39,011.00 | 31,093.57 |
| POLICIA SEGUNDO                        |                             |    | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 20,200.00 | \$ 38,921.00 | 31,003.57 |
| POLICIA TERCERO                        |                             |    | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 20,200.00 | \$ 38,911.00 | 30,993.57 |
| POLICIA                                |                             |    | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 20,200.00 | \$ 38,907.00 | 30,989.57 |
| INSPECTOR(A)                           | SERVICIO PÚBLICO DE ESCOLTA | JE | 3010 | \$ 9,988.00 | \$ 1,294.00 | \$ 9,500.00 | \$ 20,782.00 | \$ 28,500.00 | \$ 49,282.00 | 38,777.53 |
| COMISARIO(A)                           |                             |    | 3020 | \$ 9,605.00 | \$ 1,246.00 | \$ 9,500.00 | \$ 20,351.00 | \$ 28,500.00 | \$ 48,851.00 | 38,495.76 |
| SUPERVISOR(A) / POLICIA SUPERVISOR (A) |                             |    | 3030 | \$ 9,136.00 | \$ 1,184.00 | \$ 9,500.00 | \$ 19,820.00 | \$ 28,500.00 | \$ 48,320.00 | 38,148.52 |
| OFICIAL                                |                             |    | 3040 | \$ 8,766.00 | \$ 1,136.00 | \$ 9,500.00 | \$ 19,402.00 | \$ 28,500.00 | \$ 47,902.00 | 37,876.04 |

|                 |  |  |      |             |             |             |              |              |              |           |
|-----------------|--|--|------|-------------|-------------|-------------|--------------|--------------|--------------|-----------|
| SUBOFICIAL      |  |  | 3050 | \$ 8,457.00 | \$ 1,096.00 | \$ 9,500.00 | \$ 19,053.00 | \$ 28,500.00 | \$ 47,553.00 | 37,647.17 |
| POLICIA PRIMERO |  |  | 3060 | \$ 8,365.00 | \$ 946.00   | \$ 9,500.00 | \$ 18,811.00 | \$ 28,500.00 | \$ 47,311.00 | 37,441.41 |
| POLICIA SEGUNDO |  |  | 3070 | \$ 8,365.00 | \$ 856.00   | \$ 9,500.00 | \$ 18,721.00 | \$ 28,500.00 | \$ 47,221.00 | 37,351.41 |
| POLICIA TERCERO |  |  | 3080 | \$ 8,365.00 | \$ 846.00   | \$ 9,500.00 | \$ 18,711.00 | \$ 28,500.00 | \$ 47,211.00 | 37,341.41 |
| POLICIA         |  |  | 3090 | \$ 8,365.00 | \$ 842.00   | \$ 9,500.00 | \$ 18,707.00 | \$ 28,500.00 | \$ 47,207.00 | 37,337.41 |

\*EL CONCEPTO DE VALES DE DESPENSA DE \$810.00 MENSUALES SE OTORGA DE MANERA GENERAL PARA LOS NIVELES DEL 1 AL 1300 DE CONFIANZA, DEL 3090 AL 3010 DE POLICÍAS Y DEL 5130 AL 5010 DE BASE. AL PERSONAL QUE SE ENCUENTRA ADSCRIPTO A LA CIUDAD DE MEXICO O EN LOS MUNICIPIOS DE COZUMEL, ISLA MUJERES, BENITO JUAREZ, SOLIDARIDAD, PUERTO MORELOS Y TULUM, EL MONTO EQUIVALENTE SERÁ DE \$820.00 MENSUAL POR EL PAGO DE CONCEPTO DE VIDA CARA.

\* REPRESENTA EL IMPORTE BRUTO ACUMULADO TOTAL DE SUELDO Y PRESTACIONES BÁSICAS NOMINALES MENSUALES.

\*\*REPRESENTA EL IMPORTE ACUMULADO DE LA PERCEPCIÓN BRUTA TOTAL DE NÓMINA MAS EL IMPORTE BRUTO MENSUAL DE COMPENSACIÓN ASIGNADA POR RANGO SEGÚN SU CLASIFICACIÓN POR PUESTO Y FUNCIÓN.

LA PERCEPCIÓN ORDINARIA NETA MENSUAL SE OBTENDRÁ DESPUÉS DE APLICAR LAS DISPOSICIONES FISCALES VIGENTES PARA EL 2025, Y AQUELLAS DERIVADAS DE LAS PREVISTAS PARA EL OTORGAMIENTO DE LA SEGURIDAD SOCIAL CONFORME A LAS DISPOSICIONES NORMATIVAS VIGENTES EN LA LEY DEL ISSSTE.

\* LAS COMPENSACIONES REPRESENTADAS EN EL PRESENTE TABULADOR SON LOS TOPES MÁXIMOS POR CADA RANGO TABULAR O CATEGORÍA Y DEPENDERÁ DE LA DISPONIBILIDAD FINANCIERA DE CADA DEPENDENCIA, ÓRGANO ADMINISTRATIVO DESCONCENTRADO O ENTIDAD.

\* LAS PRESTACIONES PREVISTAS PARA LOS SERVIDORES PÚBLICOS SUJETOS A LA LEY DE LOS TRABAJADORES AL SERVICIO DE LOS PODERES LEGISLATIVO, EJECUTIVO Y JUDICIAL, DE LOS AYUNTAMIENTOS Y ORGANISMOS DESCENTRALIZADOS DEL ESTADO DE QUINTANA ROO, SERÁN ADEMÁS DE LAS FIJAS POR TABULADOR, LAS CONTEMPLADAS EN LOS LINEAMIENTOS PARA LA ADMINISTRACIÓN DE LOS RECURSOS HUMANOS QUE DEBERÁN APLICARSE EN LAS DEPENDENCIAS Y ÓRGANOS ADMINISTRATIVOS DESCONTRADOS DEL PODER EJECUTIVO DEL ESTADO DE QUINTANA ROO , MISMAS QUE ESTARÁN SUJETAS DE APLICACIÓN SEGÚN LOS CRITERIOS ESTABLECIDOS, ASÍ COMO AQUELLAS ACTUALIZADAS MEDIANTE LOS ACUERDOS CONCERTADOS CON LOS SINDICATOS EN LAS MINUTAS RESPECTIVAS.

\*TRATANDOSE DEL PERSONAL ADSCRITO AL SERVICIO PÚBLICO DE ESCOLTA Y QUE INGRESE COMO SERVICIO PROFESIONAL DE CARRERA POLICIAL, SE LE PODRÁ OTORGAR UNA COMPENSACIÓN ENTRE UN RANGO DE \$1,000.00 A \$11,000.00 BRUTO MENSUAL.

**ANEXO 5**

**PLAZAS Y TABULADOR DE SUELDOS Y SALARIOS**

**DE LOS SERVICIOS EDUCATIVOS DE QUINTANA**

**ROO**

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |        |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|-------------------|-----------------|--------------------------|--------------|--------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 282   | 3  | F                    | P    |           | 32006000          | 06                | 12,500.00    | no aplica         | 0.00            | 12,500.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 12,500.00                | 0.00     | 0.00            | 12,500.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 283   | 3  | F                    | P    |           | 32006000          | 06                | 13,050.00    | no aplica         | 0.00            | 13,050.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 13,050.00                | 0.00     | 0.00            | 13,050.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 284   | 3  | F                    | P    |           | 32006000          | 06                | 15,130.00    | no aplica         | 0.00            | 15,130.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 15,130.00                | 0.00     | 0.00            | 15,130.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 285   | 3  | F                    | P    |           | 32006000          | 06                | 15,880.00    | no aplica         | 0.00            | 15,880.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 15,880.00                | 0.00     | 0.00            | 15,880.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 286   | 3  | F                    | P    |           | 32006000          | 06                | 17,000.00    | no aplica         | 0.00            | 17,000.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 17,000.00                | 0.00     | 0.00            | 17,000.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 287   | 3  | F                    | P    |           | 32006000          | 06                | 20,230.00    | no aplica         | 0.00            | 20,230.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 20,230.00                | 0.00     | 0.00            | 20,230.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 288   | 3  | F                    | P    |           | 32006000          | 06                | 24,800.00    | no aplica         | 0.00            | 24,800.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 24,800.00                | 0.00     | 0.00            | 24,800.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 289   | 3  | F                    | P    |           | 32006000          | 06                | 38,400.00    | no aplica         | 0.00            | 38,400.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 38,400.00                | 0.00     | 0.00            | 38,400.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52118             | 1      | 334   | 3  | F                    | P    |           | 32006000          | 06                | 69,200.00    | no aplica         | 0.00            | 69,200.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 69,200.00                | 0.00     | 0.00            | 69,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 303   | 3  | F                    | P    |           | 32006000          | 06                | 33,450.00    | no aplica         | 0.00            | 33,450.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 33,450.00                | 0.00     | 0.00            | 33,450.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 304   | 3  | F                    | P    |           | 32006000          | 06                | 36,450.00    | no aplica         | 0.00            | 36,450.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 36,450.00                | 0.00     | 0.00            | 36,450.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 305   | 3  | F                    | P    |           | 32006000          | 06                | 39,450.00    | no aplica         | 0.00            | 39,450.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 39,450.00                | 0.00     | 0.00            | 39,450.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 306   | 3  | F                    | P    |           | 32006000          | 06                | 42,750.00    | no aplica         | 0.00            | 42,750.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 42,750.00                | 0.00     | 0.00            | 42,750.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 307   | 3  | F                    | P    |           | 32006000          | 06                | 53,000.00    | no aplica         | 0.00            | 53,000.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 53,000.00                | 0.00     | 0.00            | 53,000.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 309   | 3  | F                    | P    |           | 32006000          | 06                | 76,750.00    | no aplica         | 0.00            | 76,750.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 76,750.00                | 0.00     | 0.00            | 76,750.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 313   | 3  | F                    | P    |           | 32006000          | 06                | 19,000.00    | no aplica         | 0.00            | 19,000.00                | 0.00         | 0.00   | 0.00                      | 0.00           | 19,000.00                | 0.00     | 0.00            | 19,000.00   |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 316   | 3  | F                    | P    |           | 32006000          | 06                | 30,298.38    | no aplica         | 0.00            | 30,298.38                | 0.00         | 0.00   | 0.00                      | 0.00           | 30,298.38                | 0.00     | 0.00            | 30,298.38   |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 282   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 283   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 284   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 285   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 286   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 287   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 288   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 289   | 3  | F                    | P    |           | 12007000          | 07                | 4,825.32     | no aplica         | 0.00            | 4,825.32                 | 0.00         | 0.00   | 0.00                      | 0.00           | 4,825.32                 | 0.00     | 0.00            | 4,825.32    |
| R23                                                                                                                                                     | Quintana Roo          | CF52118             | 1      | 334   | 3  | F                    | P    |           | 12007000          | 07                | 12,141.22    | no aplica         | 0.00            | 12,141.22                | 0.00         | 0.00   | 0.00                      | 0.00           | 12,141.22                | 0.00     | 0.00            | 12,141.22   |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 303   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 304   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 305   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 306   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 307   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 309   | 3  | F                    | P    |           | 12007000          | 07                | 6,840.12     | no aplica         | 0.00            | 6,840.12                 | 0.00         | 0.00   | 0.00                      | 0.00           | 6,840.12                 | 0.00     | 0.00            | 6,840.12    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 313   | 3  | F                    | P    |           | 12007000          | 07                | 7,492.40     | no aplica         | 0.00            | 7,492.40                 | 0.00         | 0.00   | 0.00                      | 0.00           | 7,492.40                 | 0.00     | 0.00            | 7,492.40    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 316   | 3  | F                    | P    |           | 12007000          | 07                | 7,492.40     | no aplica         | 0.00            | 7,492.40                 | 0.00         | 0.00   | 0.00                      | 0.00           | 7,492.40                 | 0.00     | 0.00            | 7,492.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 31,988.54    | incremento: 4.00% | 0.00            | 33,268.08                | 0.00         | 0.00   | 1,663.44                  | 34,931.48      | 349.30                   | 0.00     | 35,280.78       |             |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 38,843.28    | incremento: 4.00% | 0.00            | 40,397.00                | 0.00         | 68.55  | 0.00                      | 2,023.28       | 42,488.82                | 424.88   | 0.00            | 42,913.70   |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 47,531.82    | incremento: 4.00% | 0.00            | 49,433.08                | 0.00         | 155.43 | 0.00                      | 2,479.43       | 52,067.92                | 520.68   | 0.00            | 52,588.60   |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 78C   | 3  | F                    | P    | PIM       | 12007000          | 07                | 55,136.92    | incremento: 4.00% | 0.00            | 57,342.40                | 0.00         | 231.48 | 0.00                      | 2,878.69       | 60,452.56                | 604.52   | 0.00            | 61,057.08   |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 62,742.04    | incremento: 4.00% | 0.00            | 65,251.72                | 0.00         | 307.54 | 0.00                      | 3,277.96       | 68,837.22                | 688.36   | 0.00            | 69,525.58   |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 80,309.88    | incremento: 4.00% | 0.00            | 83,522.28                | 0.00         | 483.21 | 0.00                      | 4,200.27       | 88,205.74                | 882.06   | 0.00            | 89,087.80   |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 102,796.58   | incremento: 4.00% | 0.00            | 106,908.44               | 0.00         | 708.08 | 0.00                      | 5,380.83       | 108,277.38               | 1,127.96 | 0.00            | 109,405.34  |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 35,732.42    | incremento: 4.00% | 0.00            | 37,161.72                | 0.00         | 0.00   | 0.00                      | 1,858.09       | 39,019.80                | 390.20   | 0.00            | 39,410.00   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 43,389.38    | incremento: 4.00% | 0.00            | 45,124.96                | 0.00         | 76.57  | 0.00                      | 2,260.08       | 47,461.60                | 474.62   | 0.00            | 47,936.22   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 53,094.94    | incremento: 4.00% | 0.00            | 55,218.74                | 0.00         | 173.63 | 0.00                      | 2,769.62       | 58,161.98                | 581.62   | 0.00            | 58,743.60   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 78C   | 3  | F                    | P    | PIM       | 12007000          | 07                | 61,590.02    | incremento: 4.00% | 0.00            | 64,053.62                | 0.00         | 258.58 | 0.00                      | 3,215.61       | 67,527.80                | 675.28   | 0.00            | 68,203.08   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 70,085.24    | incremento: 4.00% | 0.00            | 72,888.64                | 0.00         | 343.53 | 0.00                      | 3,661.61       | 76,893.76                | 768.94   | 0.00            | 77,662.70   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 89,709.00    | incremento: 4.00% | 0.00            | 93,297.35                | 0.00         | 539.77 | 0.00                      | 4,691.86       | 98,528.98                | 985.28   | 0.00            | 99,514.26   |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 114,827.54   | incremento: 4.00% | 0.00            | 119,420.64               | 0.00         | 790.95 | 0.00                      | 6,010.58       | 126,222.16               | 1,262.22 | 0.00            | 127,484.38  |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 31,988.56    | incremento: 4.00% | 0.00            | 33,268.10                | 0.00         | 0.00   | 0.00                      | 1,663.41       | 34,931.50                | 349.32   | 0.00            | 35,280.82   |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7     |    |                      |      |           |                   |                   |              |                   |                 |                          |              |        |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                     |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|--------|------------------------|-------------|---------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESGUE | DESGUE   | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E0149            | 2      | 72    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,991.06    | Incremento: 4.00% | 0.00         | 25,990.70             | 200.00       | 0.00   | 0.00                   | 1,309.54    | 27,500.24           | 275.00   | 0.00         | 27,775.24   |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 560.96       | Incremento: 4.00% | 0.00         | 583.40                | 8.40         | 0.00   | 0.00                   | 29.59       | 621.38              | 0.00     | 0.00         | 621.38      |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 752.38       | Incremento: 4.00% | 0.00         | 782.48                | 8.40         | 1.91   | 0.00                   | 39.64       | 832.42              | 0.00     | 0.00         | 832.42      |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 993.14       | Incremento: 4.00% | 0.00         | 1,032.86              | 8.40         | 4.32   | 0.00                   | 52.28       | 1,097.86            | 0.00     | 0.00         | 1,097.86    |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,305.44     | Incremento: 4.00% | 0.00         | 1,357.66              | 8.40         | 7.44   | 0.00                   | 68.68       | 1,442.18            | 0.00     | 0.00         | 1,442.18    |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,666.16     | Incremento: 4.00% | 0.00         | 1,732.80              | 8.40         | 11.05  | 0.00                   | 87.61       | 1,839.84            | 0.00     | 0.00         | 1,839.84    |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,127.98     | Incremento: 4.00% | 0.00         | 2,213.10              | 8.40         | 15.67  | 0.00                   | 111.86      | 2,349.02            | 0.00     | 0.00         | 2,349.02    |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,664.76    | Incremento: 4.00% | 0.00         | 14,211.34             | 195.00       | 0.00   | 0.00                   | 720.32      | 15,126.66           | 0.00     | 0.00         | 15,126.66   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 18,371.16    | Incremento: 4.00% | 0.00         | 19,106.00             | 195.00       | 47.06  | 0.00                   | 967.40      | 20,315.46           | 0.00     | 0.00         | 20,315.46   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,373.40    | Incremento: 4.00% | 0.00         | 25,348.34             | 195.00       | 107.09 | 0.00                   | 1,282.52    | 26,932.94           | 0.00     | 0.00         | 26,932.94   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 28,187.02    | Incremento: 4.00% | 0.00         | 29,314.50             | 195.00       | 145.22 | 0.00                   | 1,482.74    | 31,137.46           | 0.00     | 0.00         | 31,137.46   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,806.34    | Incremento: 4.00% | 0.00         | 33,078.58             | 195.00       | 181.42 | 0.00                   | 1,672.75    | 35,127.74           | 0.00     | 0.00         | 35,127.74   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 40,593.08    | Incremento: 4.00% | 0.00         | 42,216.80             | 195.00       | 269.28 | 0.00                   | 2,134.05    | 44,815.12           | 0.00     | 0.00         | 44,815.12   |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 51,840.54    | Incremento: 4.00% | 0.00         | 53,914.16             | 195.00       | 381.76 | 0.00                   | 2,724.55    | 57,215.46           | 0.00     | 0.00         | 57,215.46   |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 614.54       | Incremento: 4.00% | 0.00         | 639.12                | 6.80         | 0.00   | 0.00                   | 32.30       | 678.22              | 0.00     | 0.00         | 678.22      |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 828.08       | Incremento: 4.00% | 0.00         | 861.20                | 6.80         | 2.14   | 0.00                   | 43.51       | 913.64              | 0.00     | 0.00         | 913.64      |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,096.92     | Incremento: 4.00% | 0.00         | 1,140.80              | 6.80         | 4.82   | 0.00                   | 57.62       | 1,210.04            | 0.00     | 0.00         | 1,210.04    |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,444.66     | Incremento: 4.00% | 0.00         | 1,502.44              | 6.80         | 8.30   | 0.00                   | 75.88       | 1,593.42            | 0.00     | 0.00         | 1,593.42    |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,846.36     | Incremento: 4.00% | 0.00         | 1,920.20              | 6.80         | 12.32  | 0.00                   | 96.97       | 2,036.28            | 0.00     | 0.00         | 2,036.28    |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,360.68     | Incremento: 4.00% | 0.00         | 2,455.10              | 6.80         | 17.46  | 0.00                   | 123.97      | 2,603.32            | 0.00     | 0.00         | 2,603.32    |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 18,812.64    | Incremento: 4.00% | 0.00         | 19,565.14             | 170.00       | 0.00   | 0.00                   | 986.76      | 20,721.90           | 0.00     | 0.00         | 20,721.90   |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,484.38    | Incremento: 4.00% | 0.00         | 26,503.76             | 170.00       | 66.72  | 0.00                   | 1,337.02    | 28,077.50           | 0.00     | 0.00         | 28,077.50   |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,901.22    | Incremento: 4.00% | 0.00         | 35,257.26             | 170.00       | 150.89 | 0.00                   | 1,778.91    | 37,357.04           | 0.00     | 0.00         | 37,357.04   |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 44,749.62    | Incremento: 4.00% | 0.00         | 46,539.60             | 170.00       | 259.37 | 0.00                   | 2,348.45    | 49,317.40           | 0.00     | 0.00         | 49,317.40   |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 57,279.50    | Incremento: 4.00% | 0.00         | 59,570.68             | 170.00       | 384.67 | 0.00                   | 3,006.27    | 63,131.60           | 0.00     | 0.00         | 63,131.60   |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 73,317.68    | Incremento: 4.00% | 0.00         | 76,250.38             | 170.00       | 545.05 | 0.00                   | 3,848.27    | 80,813.68           | 0.00     | 0.00         | 80,813.68   |
| R23                                                                                                                                                     | Quintana Roo       | E0199            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,705.90    | Incremento: 4.00% | 0.00         | 18,414.14             | 210.00       | 0.00   | 0.00                   | 931.21      | 19,555.34           | 0.00     | 0.00         | 19,555.34   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,988.54    | Incremento: 4.00% | 0.00         | 33,268.08             | 0.00         | 0.00   | 0.00                   | 1,663.40    | 34,931.48           | 349.30   | 0.00         | 35,280.78   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 38,843.28    | Incremento: 4.00% | 0.00         | 40,397.00             | 0.00         | 68.55  | 0.00                   | 2,023.28    | 42,488.82           | 424.88   | 0.00         | 42,913.70   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 47,531.82    | Incremento: 4.00% | 0.00         | 49,433.08             | 0.00         | 155.43 | 0.00                   | 2,479.43    | 52,067.92           | 520.68   | 0.00         | 52,588.60   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 55,136.92    | Incremento: 4.00% | 0.00         | 57,342.40             | 0.00         | 231.48 | 0.00                   | 2,878.69    | 60,452.56           | 604.52   | 0.00         | 61,057.08   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 62,742.04    | Incremento: 4.00% | 0.00         | 65,251.72             | 0.00         | 307.54 | 0.00                   | 3,277.96    | 68,837.22           | 688.36   | 0.00         | 69,525.58   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 80,309.88    | Incremento: 4.00% | 0.00         | 83,522.28             | 0.00         | 483.21 | 0.00                   | 4,200.27    | 88,205.74           | 882.06   | 0.00         | 89,087.80   |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 102,796.58   | Incremento: 4.00% | 0.00         | 106,908.44            | 0.00         | 708.08 | 0.00                   | 5,380.83    | 112,997.34          | 1,129.96 | 0.00         | 114,127.30  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 35,732.42    | Incremento: 4.00% | 0.00         | 37,161.22             | 0.00         | 0.00   | 0.00                   | 1,858.09    | 39,019.80           | 390.20   | 0.00         | 39,410.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 43,389.38    | Incremento: 4.00% | 0.00         | 45,124.96             | 0.00         | 76.57  | 0.00                   | 2,260.08    | 47,461.60           | 474.62   | 0.00         | 47,936.22   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 53,094.94    | Incremento: 4.00% | 0.00         | 55,218.74             | 0.00         | 173.63 | 0.00                   | 2,769.62    | 58,161.98           | 581.62   | 0.00         | 58,743.60   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 61,590.22    | Incremento: 4.00% | 0.00         | 64,053.62             | 0.00         | 258.58 | 0.00                   | 3,215.61    | 67,527.80           | 675.28   | 0.00         | 68,203.08   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 70,085.22    | Incremento: 4.00% | 0.00         | 72,888.62             | 0.00         | 343.53 | 0.00                   | 3,661.61    | 76,893.74           | 768.94   | 0.00         | 77,662.68   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 89,709.00    | Incremento: 4.00% | 0.00         | 93,297.36             | 0.00         | 539.77 | 0.00                   | 4,691.86    | 98,528.98           | 985.28   | 0.00         | 99,514.26   |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 114,827.56   | Incremento: 4.00% | 0.00         | 119,420.66            | 0.00         | 790.95 | 0.00                   | 6,010.58    | 126,222.18          | 1,262.22 | 0.00         | 127,484.40  |
| R23                                                                                                                                                     | Quintana Roo       | E0209            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 50,451.90    | Incremento: 4.00% | 0.00         | 52,469.98             | 0.00         | 0.00   | 0.00                   | 2,623.50    | 55,093.48           | 550.92   | 0.00         | 55,644.40   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,997.84    | Incremento: 4.00% | 0.00         | 18,717.74             | 210.00       | 0.00   | 0.00                   | 946.39      | 19,874.12           | 198.74   | 0.00         | 20,072.86   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,271.36    | Incremento: 4.00% | 0.00         | 25,242.20             | 210.00       | 62.74  | 0.00                   | 1,275.75    | 26,790.68           | 267.90   | 0.00         | 27,058.58   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 32,187.82    | Incremento: 4.00% | 0.00         | 33,475.32             | 210.00       | 141.90 | 0.00                   | 1,691.36    | 35,518.58           | 355.18   | 0.00         | 35,873.76   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 37,293.28    | Incremento: 4.00% | 0.00         | 38,785.00             | 210.00       | 192.95 | 0.00                   | 1,959.40    | 41,147.34           | 411.46   | 0.00         | 41,558.80   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 42,398.66    | Incremento: 4.00% | 0.00         | 44,094.60             | 210.00       | 244.01 | 0.00                   | 2,227.43    | 46,776.02           | 467.76   | 0.00         | 47,243.78   |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 54,192.40    | Incremento: 4.00% | 0.00         | 56,360.10             | 210.00       | 361.95 | 0.00                   | 2,846.60    |                     |          |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |          |                        |             |                       |          |              |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|----------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                    | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM    | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                   | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,373.40    | Incremento: 4.00% | 0.00         | 25,348.34             | 195.00       | 107.09   | 0.00                   | 1,282.52    | 26,932.94             | 0.00     | 0.00         | 26,932.94   |
| R23                                                                                                                                                   | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 28,187.02    | Incremento: 4.00% | 0.00         | 29,314.50             | 195.00       | 145.22   | 0.00                   | 1,482.74    | 31,137.46             | 0.00     | 0.00         | 31,137.46   |
| R23                                                                                                                                                   | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,806.34    | Incremento: 4.00% | 0.00         | 33,078.58             | 195.00       | 181.42   | 0.00                   | 1,672.75    | 35,127.74             | 0.00     | 0.00         | 35,127.74   |
| R23                                                                                                                                                   | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 40,593.08    | Incremento: 4.00% | 0.00         | 42,216.80             | 195.00       | 269.28   | 0.00                   | 2,134.05    | 44,815.12             | 0.00     | 0.00         | 44,815.12   |
| R23                                                                                                                                                   | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 51,840.54    | Incremento: 4.00% | 0.00         | 53,914.16             | 195.00       | 381.76   | 0.00                   | 2,724.55    | 57,215.46             | 0.00     | 0.00         | 57,215.46   |
| R23                                                                                                                                                   | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,700.90    | Incremento: 4.00% | 0.00         | 18,408.94             | 210.00       | 0.00     | 0.00                   | 930.95      | 19,549.88             | 0.00     | 0.00         | 19,549.88   |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 46,121.70    | Incremento: 4.00% | 0.00         | 47,966.56             | 0.00         | 0.00     | 0.00                   | 2,398.33    | 50,364.88             | 503.64   | 0.00         | 50,868.52   |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 56,004.90    | Incremento: 4.00% | 0.00         | 58,245.10             | 0.00         | 98.83    | 0.00                   | 2,917.20    | 61,261.12             | 612.60   | 0.00         | 61,873.72   |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 70,881.14    | Incremento: 4.00% | 0.00         | 73,716.38             | 0.00         | 247.59   | 0.00                   | 3,698.20    | 77,662.16             | 776.62   | 0.00         | 78,438.78   |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 93,563.12    | Incremento: 4.00% | 0.00         | 97,305.64             | 0.00         | 474.41   | 0.00                   | 4,889.00    | 102,669.04            | 1,026.68 | 0.00         | 103,695.72  |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 119,760.78   | Incremento: 4.00% | 0.00         | 124,551.20            | 0.00         | 736.39   | 0.00                   | 6,264.38    | 131,551.96            | 1,315.52 | 0.00         | 132,867.48  |
| R23                                                                                                                                                   | Quintana Roo       | E0301            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 153,293.92   | Incremento: 4.00% | 0.00         | 159,425.68            | 0.00         | 1,071.72 | 0.00                   | 8,024.87    | 168,522.26            | 1,685.22 | 0.00         | 170,207.48  |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 41,440.20    | Incremento: 4.00% | 0.00         | 43,097.80             | 0.00         | 0.00     | 0.00                   | 2,154.89    | 45,252.68             | 452.52   | 0.00         | 45,705.20   |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 50,320.36    | Incremento: 4.00% | 0.00         | 52,333.16             | 0.00         | 88.80    | 0.00                   | 2,621.10    | 55,043.06             | 550.42   | 0.00         | 55,593.48   |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 63,686.58    | Incremento: 4.00% | 0.00         | 66,234.04             | 0.00         | 222.46   | 0.00                   | 3,322.83    | 69,779.32             | 697.78   | 0.00         | 70,477.10   |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 84,066.26    | Incremento: 4.00% | 0.00         | 87,428.90             | 0.00         | 426.26   | 0.00                   | 4,392.76    | 92,247.92             | 922.48   | 0.00         | 93,170.40   |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 107,604.78   | Incremento: 4.00% | 0.00         | 111,908.96            | 0.00         | 661.65   | 0.00                   | 5,628.53    | 118,199.12            | 1,181.98 | 0.00         | 119,381.10  |
| R23                                                                                                                                                   | Quintana Roo       | E0321            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 137,734.14   | Incremento: 4.00% | 0.00         | 143,243.50            | 0.00         | 962.94   | 0.00                   | 7,210.32    | 151,416.76            | 1,514.16 | 0.00         | 152,930.92  |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 41,440.16    | Incremento: 4.00% | 0.00         | 43,097.76             | 0.00         | 0.00     | 0.00                   | 2,154.89    | 45,252.64             | 452.52   | 0.00         | 45,705.16   |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 50,320.32    | Incremento: 4.00% | 0.00         | 52,333.12             | 0.00         | 88.80    | 0.00                   | 2,621.10    | 55,043.02             | 550.42   | 0.00         | 55,593.44   |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 63,686.52    | Incremento: 4.00% | 0.00         | 66,233.98             | 0.00         | 222.46   | 0.00                   | 3,322.82    | 69,779.26             | 697.78   | 0.00         | 70,477.04   |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 84,066.22    | Incremento: 4.00% | 0.00         | 87,428.86             | 0.00         | 426.26   | 0.00                   | 4,392.76    | 92,247.88             | 922.48   | 0.00         | 93,170.36   |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 107,604.74   | Incremento: 4.00% | 0.00         | 111,908.92            | 0.00         | 661.65   | 0.00                   | 5,628.53    | 118,199.08            | 1,181.98 | 0.00         | 119,381.06  |
| R23                                                                                                                                                   | Quintana Roo       | E0327            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 137,734.08   | Incremento: 4.00% | 0.00         | 143,243.44            | 0.00         | 962.94   | 0.00                   | 7,210.32    | 151,416.70            | 1,514.16 | 0.00         | 152,930.86  |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 39,846.06    | Incremento: 4.00% | 0.00         | 41,439.90             | 0.00         | 0.00     | 0.00                   | 2,072.00    | 43,511.90             | 435.12   | 0.00         | 43,947.02   |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 48,384.52    | Incremento: 4.00% | 0.00         | 50,319.90             | 0.00         | 85.38    | 0.00                   | 2,520.26    | 52,925.54             | 529.26   | 0.00         | 53,454.80   |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 61,236.52    | Incremento: 4.00% | 0.00         | 63,685.98             | 0.00         | 213.90   | 0.00                   | 3,194.99    | 67,094.86             | 670.94   | 0.00         | 67,765.80   |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 80,832.22    | Incremento: 4.00% | 0.00         | 84,065.50             | 0.00         | 409.86   | 0.00                   | 4,223.77    | 88,699.12             | 886.98   | 0.00         | 89,586.10   |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 103,465.24   | Incremento: 4.00% | 0.00         | 107,603.84            | 0.00         | 636.19   | 0.00                   | 5,412.00    | 113,652.02            | 1,136.52 | 0.00         | 114,788.54  |
| R23                                                                                                                                                   | Quintana Roo       | E0341            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 132,435.52   | Incremento: 4.00% | 0.00         | 137,732.94            | 0.00         | 925.89   | 0.00                   | 6,932.94    | 145,591.76            | 1,455.92 | 0.00         | 147,047.68  |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 39,845.98    | Incremento: 4.00% | 0.00         | 41,439.82             | 0.00         | 0.00     | 0.00                   | 2,071.99    | 43,511.80             | 435.12   | 0.00         | 43,946.92   |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 48,384.48    | Incremento: 4.00% | 0.00         | 50,319.86             | 0.00         | 85.39    | 0.00                   | 2,520.26    | 52,925.50             | 529.26   | 0.00         | 53,454.76   |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 61,236.54    | Incremento: 4.00% | 0.00         | 63,686.00             | 0.00         | 213.91   | 0.00                   | 3,195.00    | 67,094.90             | 670.94   | 0.00         | 67,765.84   |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 80,832.20    | Incremento: 4.00% | 0.00         | 84,065.48             | 0.00         | 409.86   | 0.00                   | 4,223.77    | 88,699.10             | 886.98   | 0.00         | 89,586.08   |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 103,465.24   | Incremento: 4.00% | 0.00         | 107,603.84            | 0.00         | 636.19   | 0.00                   | 5,412.00    | 113,652.02            | 1,136.52 | 0.00         | 114,788.54  |
| R23                                                                                                                                                   | Quintana Roo       | E0345            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 132,435.48   | Incremento: 4.00% | 0.00         | 137,732.90            | 0.00         | 925.90   | 0.00                   | 6,932.94    | 145,591.74            | 1,455.92 | 0.00         | 147,047.66  |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 674.84       | Incremento: 4.00% | 0.00         | 701.82                | 7.00         | 0.00     | 0.00                   | 35.44       | 744.26                | 0.00     | 0.00         | 744.26      |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 911.98       | Incremento: 4.00% | 0.00         | 948.46                | 7.00         | 2.37     | 0.00                   | 47.89       | 1,005.70              | 0.00     | 0.00         | 1,005.70    |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,208.42     | Incremento: 4.00% | 0.00         | 1,256.76              | 7.00         | 5.34     | 0.00                   | 63.46       | 1,332.56              | 0.00     | 0.00         | 1,332.56    |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,591.40     | Incremento: 4.00% | 0.00         | 1,655.06              | 7.00         | 9.17     | 0.00                   | 83.56       | 1,754.78              | 0.00     | 0.00         | 1,754.78    |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,033.92     | Incremento: 4.00% | 0.00         | 2,115.28              | 7.00         | 13.59    | 0.00                   | 106.79      | 2,242.64              | 0.00     | 0.00         | 2,242.64    |
| R23                                                                                                                                                   | Quintana Roo       | E0361            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,600.30     | Incremento: 4.00% | 0.00         | 2,704.30              | 7.00         | 19.25    | 0.00                   | 136.53      | 2,867.06              | 0.00     | 0.00         | 2,867.06    |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.82       | Incremento: 4.00% | 0.00         | 724.68                | 7.00         | 0.00     | 0.00                   | 36.58       | 768.26                | 0.00     | 0.00         | 768.26      |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 914.14       | Incremento: 4.00% | 0.00         | 950.70                | 7.00         | 2.17     | 0.00                   | 47.99       | 1,007.84              | 0.00     | 0.00         | 1,007.84    |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,171.14     | Incremento: 4.00% | 0.00         | 1,217.98              | 7.00         | 4.74     | 0.00                   | 61.49       | 1,291.20              | 0.00     | 0.00         | 1,291.20    |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,590.56     | Incremento: 4.00% | 0.00         | 1,654.18              | 7.00         | 8.94     | 0.00                   | 83.51       | 1,753.62              | 0.00     | 0.00         | 1,753.62    |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,966.96     | Incremento: 4.00% | 0.00         | 2,045.64              | 7.00         | 12.70    | 0.00                   | 103.27      | 2,168.60              | 0.00     | 0.00         | 2,168.60    |
| R23                                                                                                                                                   | Quintana Roo       | E0362            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,448.46     |                   |              |                       |              |          |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |          |                           |                |                          |          |                 |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|-------------------|-----------------|--------------------------|--------------|----------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                     | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM    | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 07    | 3  | F                    | H    | PIM       | 12007000          | 07                | 696.82       | Incremento: 4.00% | 0.00            | 724.68                   | 7.00         | 0.00     | 0.00                      | 36.58          | 768.26                   | 0.00     | 0.00            | 768.26      |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 7A    | 3  | F                    | H    | PIM       | 12007000          | 07                | 914.14       | Incremento: 4.00% | 0.00            | 950.70                   | 7.00         | 2.17     | 0.00                      | 47.99          | 1,007.84                 | 0.00     | 0.00            | 1,007.84    |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 7B    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,171.14     | Incremento: 4.00% | 0.00            | 1,217.98                 | 7.00         | 4.74     | 0.00                      | 61.49          | 1,291.20                 | 0.00     | 0.00            | 1,291.20    |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 7C    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,590.56     | Incremento: 4.00% | 0.00            | 1,654.18                 | 7.00         | 8.94     | 0.00                      | 83.51          | 1,753.62                 | 0.00     | 0.00            | 1,753.62    |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 7D    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,966.96     | Incremento: 4.00% | 0.00            | 2,045.64                 | 7.00         | 12.70    | 0.00                      | 103.27         | 2,168.60                 | 0.00     | 0.00            | 2,168.60    |
| R23                                                                                                                                                    | Quintana Roo          | E0370               | 2      | 7E    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,448.46     | Incremento: 4.00% | 0.00            | 2,546.40                 | 7.00         | 17.52    | 0.00                      | 128.55         | 2,699.46                 | 0.00     | 0.00            | 2,699.46    |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 07    | 3  | F                    | H    | PIM       | 12007000          | 07                | 696.84       | Incremento: 4.00% | 0.00            | 724.70                   | 7.00         | 0.00     | 0.00                      | 36.59          | 768.28                   | 0.00     | 0.00            | 768.28      |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 7A    | 3  | F                    | H    | PIM       | 12007000          | 07                | 933.56       | Incremento: 4.00% | 0.00            | 970.90                   | 7.00         | 2.37     | 0.00                      | 49.01          | 1,029.26                 | 0.00     | 0.00            | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 7B    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,247.42     | Incremento: 4.00% | 0.00            | 1,297.32                 | 7.00         | 5.51     | 0.00                      | 65.49          | 1,375.30                 | 0.00     | 0.00            | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 7C    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,642.94     | Incremento: 4.00% | 0.00            | 1,708.66                 | 7.00         | 9.46     | 0.00                      | 86.26          | 1,811.38                 | 0.00     | 0.00            | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 7D    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,099.74     | Incremento: 4.00% | 0.00            | 2,183.72                 | 7.00         | 14.03    | 0.00                      | 110.24         | 2,314.98                 | 0.00     | 0.00            | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo          | E0371               | 2      | 7E    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,684.66     | Incremento: 4.00% | 0.00            | 2,792.04                 | 7.00         | 19.88    | 0.00                      | 140.95         | 2,959.86                 | 0.00     | 0.00            | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 07    | 3  | F                    | H    | PIM       | 12007000          | 07                | 696.84       | Incremento: 4.00% | 0.00            | 724.70                   | 7.00         | 0.00     | 0.00                      | 36.59          | 768.28                   | 0.00     | 0.00            | 768.28      |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 7A    | 3  | F                    | H    | PIM       | 12007000          | 07                | 933.56       | Incremento: 4.00% | 0.00            | 970.90                   | 7.00         | 2.37     | 0.00                      | 49.01          | 1,029.26                 | 0.00     | 0.00            | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 7B    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,247.42     | Incremento: 4.00% | 0.00            | 1,297.32                 | 7.00         | 5.51     | 0.00                      | 65.49          | 1,375.30                 | 0.00     | 0.00            | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 7C    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,642.94     | Incremento: 4.00% | 0.00            | 1,708.66                 | 7.00         | 9.46     | 0.00                      | 86.26          | 1,811.38                 | 0.00     | 0.00            | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 7D    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,099.74     | Incremento: 4.00% | 0.00            | 2,183.72                 | 7.00         | 14.03    | 0.00                      | 110.24         | 2,314.98                 | 0.00     | 0.00            | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo          | E0392               | 2      | 7E    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,684.66     | Incremento: 4.00% | 0.00            | 2,792.04                 | 7.00         | 19.88    | 0.00                      | 140.95         | 2,959.86                 | 0.00     | 0.00            | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 46,121.70    | Incremento: 4.00% | 0.00            | 47,966.56                | 0.00         | 0.00     | 0.00                      | 2,398.33       | 50,364.88                | 503.64   | 0.00            | 50,868.52   |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 56,004.90    | Incremento: 4.00% | 0.00            | 58,245.10                | 0.00         | 98.83    | 0.00                      | 2,917.20       | 61,261.12                | 612.60   | 0.00            | 61,873.72   |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 70,881.14    | Incremento: 4.00% | 0.00            | 73,716.38                | 0.00         | 247.59   | 0.00                      | 3,698.20       | 77,662.16                | 776.62   | 0.00            | 78,438.78   |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 93,563.12    | Incremento: 4.00% | 0.00            | 97,305.64                | 0.00         | 474.41   | 0.00                      | 4,889.00       | 102,669.04               | 1,026.68 | 0.00            | 103,695.72  |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 119,760.78   | Incremento: 4.00% | 0.00            | 124,551.20               | 0.00         | 736.39   | 0.00                      | 6,264.38       | 131,551.96               | 1,315.52 | 0.00            | 132,867.48  |
| R23                                                                                                                                                    | Quintana Roo          | E0401               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 153,293.88   | Incremento: 4.00% | 0.00            | 159,425.64               | 0.00         | 1,071.72 | 0.00                      | 8,024.87       | 168,522.22               | 1,685.22 | 0.00            | 170,207.44  |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 41,440.20    | Incremento: 4.00% | 0.00            | 43,097.80                | 0.00         | 0.00     | 0.00                      | 2,154.89       | 45,252.68                | 452.52   | 0.00            | 45,705.20   |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 50,320.36    | Incremento: 4.00% | 0.00            | 52,333.16                | 0.00         | 88.80    | 0.00                      | 2,621.10       | 55,043.06                | 550.42   | 0.00            | 55,593.48   |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 63,686.58    | Incremento: 4.00% | 0.00            | 66,234.04                | 0.00         | 222.46   | 0.00                      | 3,322.83       | 69,779.32                | 697.78   | 0.00            | 70,477.10   |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 84,066.26    | Incremento: 4.00% | 0.00            | 87,428.90                | 0.00         | 426.26   | 0.00                      | 4,392.76       | 92,247.92                | 922.48   | 0.00            | 93,170.40   |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 107,604.78   | Incremento: 4.00% | 0.00            | 111,908.96               | 0.00         | 661.65   | 0.00                      | 5,628.53       | 118,199.12               | 1,181.98 | 0.00            | 119,381.10  |
| R23                                                                                                                                                    | Quintana Roo          | E0421               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 137,734.14   | Incremento: 4.00% | 0.00            | 143,243.50               | 0.00         | 962.94   | 0.00                      | 7,210.32       | 151,416.76               | 1,514.16 | 0.00            | 152,930.92  |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 39,846.06    | Incremento: 4.00% | 0.00            | 41,439.90                | 0.00         | 0.00     | 0.00                      | 2,072.00       | 43,511.90                | 435.12   | 0.00            | 43,947.02   |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 48,384.52    | Incremento: 4.00% | 0.00            | 50,319.90                | 0.00         | 85.38    | 0.00                      | 2,520.26       | 52,925.54                | 529.26   | 0.00            | 53,454.80   |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 61,236.52    | Incremento: 4.00% | 0.00            | 63,685.98                | 0.00         | 213.90   | 0.00                      | 3,194.99       | 67,094.86                | 670.94   | 0.00            | 67,765.80   |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 80,832.22    | Incremento: 4.00% | 0.00            | 84,065.50                | 0.00         | 409.86   | 0.00                      | 4,223.77       | 88,699.12                | 886.98   | 0.00            | 89,586.10   |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 103,465.24   | Incremento: 4.00% | 0.00            | 107,693.84               | 0.00         | 636.19   | 0.00                      | 5,412.00       | 113,652.02               | 1,136.52 | 0.00            | 114,788.54  |
| R23                                                                                                                                                    | Quintana Roo          | E0441               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 132,435.52   | Incremento: 4.00% | 0.00            | 137,732.94               | 0.00         | 925.89   | 0.00                      | 6,932.94       | 145,591.76               | 1,455.92 | 0.00            | 147,047.68  |
| R23                                                                                                                                                    | Quintana Roo          | E0449               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 38,675.46    | Incremento: 4.00% | 0.00            | 40,222.48                | 0.00         | 0.00     | 0.00                      | 2,011.12       | 42,233.60                | 422.34   | 0.00            | 42,655.94   |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 07    | 3  | F                    | P    | PIM       | 12007000          | 07                | 43,511.04    | Incremento: 4.00% | 0.00            | 45,251.48                | 0.00         | 0.00     | 0.00                      | 2,262.57       | 47,514.04                | 475.14   | 0.00            | 47,989.18   |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 7A    | 3  | F                    | P    | PIM       | 12007000          | 07                | 52,834.80    | Incremento: 4.00% | 0.00            | 54,948.18                | 0.00         | 93.24    | 0.00                      | 2,752.07       | 57,793.48                | 577.92   | 0.00            | 58,371.40   |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 7B    | 3  | F                    | P    | PIM       | 12007000          | 07                | 66,869.10    | Incremento: 4.00% | 0.00            | 69,543.86                | 0.00         | 233.58   | 0.00                      | 3,488.87       | 73,266.30                | 732.66   | 0.00            | 73,998.96   |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 7C    | 3  | F                    | P    | PIM       | 12007000          | 07                | 88,267.22    | Incremento: 4.00% | 0.00            | 91,797.90                | 0.00         | 447.56   | 0.00                      | 4,612.27       | 96,857.72                | 968.58   | 0.00            | 97,826.30   |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 7D    | 3  | F                    | P    | PIM       | 12007000          | 07                | 112,981.96   | Incremento: 4.00% | 0.00            | 117,501.24               | 0.00         | 694.71   | 0.00                      | 5,909.80       | 124,105.74               | 1,241.06 | 0.00            | 125,346.80  |
| R23                                                                                                                                                    | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    | PIM       | 12007000          | 07                | 144,616.86   | Incremento: 4.00% | 0.00            | 150,401.52               | 0.00         | 1,011.06 | 0.00                      | 7,570.63       | 158,983.20               | 1,589.82 | 0.00            | 160,573.02  |
| R23                                                                                                                                                    | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    | PIM       | 12007000          | 07                | 676.24       | Incremento: 4.00% | 0.00            | 703.28                   | 8.20         | 0.00     | 0.00                      | 35.57          | 747.04                   | 0.00     | 0.00            | 747.04      |
| R23                                                                                                                                                    | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    | PIM       | 12007000          | 07                | 911.58       | Incremento: 4.00% | 0.00            | 948.04                   | 8.20         | 2.35     | 0.00                      | 47.93          | 1,006.50                 | 0.00     | 0.00            | 1,006.50    |
| R23                                                                                                                                                    | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,208.42     | Incremento: 4.00% | 0.00            | 1,256.76                 | 8.20         | 5.32     | 0.00                      | 63.51          | 1,333.78                 | 0.00     | 0.00            | 1,333.78    |
| R23                                                                                                                                                    | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    | PIM       | 12007000          | 07                | 1,591.40     | Incremento: 4.00% | 0.00            | 1,655.06                 | 8.20         | 9.15     | 0.00                      | 83.62          | 1,756.02                 | 0.00     | 0.00            | 1,756.02    |
| R23                                                                                                                                                    | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    | PIM       | 12007000          | 07                | 2,033.92     | Incremento: 4.00% | 0.00            | 2,115.28                 | 8.20         | 13.58    | 0.00                      | 106.85         | 2,243.90                 | 0.00     | 0.00            | 2,243.90    |
| R23                                                                                                                                                    |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |          |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|--------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E0465            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86              | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28                | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26              | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30              | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38              | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98              | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0466            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86              | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28                | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26              | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30              | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38              | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98              | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0492            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86              | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0563            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 632.58       | Incremento: 4.00% | 0.00         | 657.88                | 6.80         | 0.00   | 0.00                   | 33.23       | 697.90                | 0.00     | 0.00         | 697.90      |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 18,218.06    | Incremento: 4.00% | 0.00         | 18,946.78             | 210.00       | 0.00   | 0.00                   | 957.84      | 20,114.62             | 201.14   | 0.00         | 20,315.76   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,577.52    | Incremento: 4.00% | 0.00         | 25,560.62             | 210.00       | 63.59  | 0.00                   | 1,291.71    | 27,125.90             | 271.26   | 0.00         | 27,397.16   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 32,598.10    | Incremento: 4.00% | 0.00         | 33,902.02             | 210.00       | 143.80 | 0.00                   | 1,712.79    | 35,968.60             | 359.68   | 0.00         | 36,328.28   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 37,769.28    | Incremento: 4.00% | 0.00         | 39,280.04             | 210.00       | 195.51 | 0.00                   | 1,984.28    | 41,669.82             | 416.70   | 0.00         | 42,086.52   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 42,940.26    | Incremento: 4.00% | 0.00         | 44,657.86             | 210.00       | 247.22 | 0.00                   | 2,255.75    | 47,370.82             | 473.70   | 0.00         | 47,844.52   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 54,885.72    | Incremento: 4.00% | 0.00         | 57,081.14             | 210.00       | 366.68 | 0.00                   | 2,882.89    | 60,540.70             | 605.40   | 0.00         | 61,146.10   |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 70,175.72    | Incremento: 4.00% | 0.00         | 72,982.74             | 210.00       | 519.58 | 0.00                   | 3,685.62    | 77,397.94             | 773.98   | 0.00         | 78,171.92   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 32,510.80    | Incremento: 4.00% | 0.00         | 33,811.22             | 0.00         | 0.00   | 0.00                   | 1,690.56    | 35,501.78             | 355.02   | 0.00         | 35,856.80   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 39,477.46    | Incremento: 4.00% | 0.00         | 41,056.56             | 0.00         | 69.67  | 0.00                   | 2,056.31    | 43,182.52             | 431.82   | 0.00         | 43,614.34   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 48,307.90    | Incremento: 4.00% | 0.00         | 50,240.22             | 0.00         | 157.97 | 0.00                   | 2,519.91    | 52,918.08             | 529.18   | 0.00         | 53,447.26   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 56,037.16    | Incremento: 4.00% | 0.00         | 58,278.64             | 0.00         | 235.26 | 0.00                   | 2,925.70    | 61,439.60             | 614.40   | 0.00         | 62,054.00   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 63,766.34    | Incremento: 4.00% | 0.00         | 66,316.98             | 0.00         | 312.56 | 0.00                   | 3,331.48    | 69,961.02             | 699.60   | 0.00         | 70,660.62   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 81,620.94    | Incremento: 4.00% | 0.00         | 84,885.78             | 0.00         | 491.10 | 0.00                   | 4,268.84    | 89,645.72             | 896.46   | 0.00         | 90,542.18   |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 104,474.86   | Incremento: 4.00% | 0.00         | 108,653.84            | 0.00         | 719.64 | 0.00                   | 5,468.67    | 114,842.14            | 1,148.42 | 0.00         | 115,990.56  |
| R23                                                                                                                                                    | Quintana Roo       | E0647            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,203.98    | Incremento: 4.00% | 0.00         | 16,852.14             | 205.00       | 0.00   | 0.00                   | 852.86      | 17,910.00             | 179.10   | 0.00         | 18,089.10   |
| R23                                                                                                                                                    | Quintana Roo       | E0649            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,203.98    | Incremento: 4.00% | 0.00         | 16,852.14             | 205.00       | 0.00   | 0.00                   | 852.86      | 17,910.00             | 179.10   | 0.00         | 18,089.10   |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28                | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26              | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30              | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38              | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98              | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86              | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 14,226.74    | Incremento: 4.00% | 0.00         | 14,795.80             | 195.00       | 0.00   | 0.00                   | 749.54      | 15,740.34             | 0.00     | 0.00         | 15,740.34   |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 19,141.38    | Incremento: 4.00% | 0.00         | 19,907.04             | 195.00       | 49.15  | 0.00                   | 1,007.56    | 21,158.74             | 0.00     | 0.00         | 21,158.74   |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,403.60    | Incremento: 4.00% | 0.00         | 26,419.74             | 195.00       | 111.77 | 0.00                   | 1,336.33    | 28,062.82             | 0.00     | 0.00         | 28,062.82   |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,159.20    | Incremento: 4.00% | 0.00         | 34,485.56             | 195.00       | 189.32 | 0.00                   | 1,743.49    | 36,613.36             | 0.00     | 0.00         | 36,613.36   |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 42,325.04    | Incremento: 4.00% | 0.00         | 44,018.04             | 195.00       | 280.98 | 0.00                   | 2,224.70    | 46,718.72             | 0.00     | 0.00         | 46,718.72   |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 54,057.16    | Incremento: 4.00% | 0.00         | 56,219.44             | 195.00       | 398.30 | 0.00                   | 2,840.64    | 59,653.38             | 0.00     | 0.00         | 59,653.38   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 14,226.74    | Incremento: 4.00% | 0.00         | 14,795.80             | 195.00       | 0.00   | 0.00                   | 749.54      | 15,740.34             | 0.00     | 0.00         | 15,740.34   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 19,141.38    | Incremento: 4.00% | 0.00         | 19,907.04             | 195.00       | 49.15  | 0.00                   | 1,007.56    | 21,158.74             | 0.00     | 0.00         | 21,158.74   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,403.60    | Incremento: 4.00% | 0.00         | 26,419.74             | 195.00       | 111.77 | 0.00                   | 1,336.33    | 28,062.80             | 0.00     | 0.00         | 28,062.80   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 29,191.54    | Incremento: 4.00% | 0.00         | 30,359.20             | 195.00       | 149.65 | 0.00                   | 1,535.19    | 32,239.02             | 0.00     | 0.00         | 32,239.02   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,159.20    | Incremento: 4.00% | 0.00         | 34,485.56             | 195.00       | 189.32 | 0.00                   | 1,743.49    | 36,613.36             | 0.00     | 0.00         | 36,613.36   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 42,325.04    | Incremento: 4.00% | 0.00         | 44,018.04             | 195.00       | 280.98 | 0.00                   | 2,224.70    | 46,718.72             | 0.00     | 0.00         | 46,718.72   |
| R23                                                                                                                                                    | Quintana Roo       | E0689            |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                     |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|--------|------------------------|-------------|---------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESGUE | DESGUE   | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,966.96     | Incremento: 4.00% | 0.00         | 2,045.64              | 7.00         | 12.70  | 0.00                   | 103.27      | 2,168.60            | 0.00     | 0.00         | 2,168.60    |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,448.46     | Incremento: 4.00% | 0.00         | 2,546.40              | 7.00         | 17.52  | 0.00                   | 128.55      | 2,699.46            | 0.00     | 0.00         | 2,699.46    |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28              | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26            | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30            | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38            | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98            | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86            | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28              | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26            | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30            | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38            | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98            | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0792            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86            | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0861            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 633.78       | Incremento: 4.00% | 0.00         | 659.12                | 8.00         | 0.00   | 0.00                   | 33.36       | 700.48              | 0.00     | 0.00         | 700.48      |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.82       | Incremento: 4.00% | 0.00         | 724.68                | 7.00         | 0.00   | 0.00                   | 36.58       | 768.26              | 0.00     | 0.00         | 768.26      |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 914.14       | Incremento: 4.00% | 0.00         | 950.70                | 7.00         | 2.17   | 0.00                   | 47.99       | 1,007.84            | 0.00     | 0.00         | 1,007.84    |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,171.14     | Incremento: 4.00% | 0.00         | 1,217.98              | 7.00         | 4.74   | 0.00                   | 61.49       | 1,291.20            | 0.00     | 0.00         | 1,291.20    |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,590.56     | Incremento: 4.00% | 0.00         | 1,654.18              | 7.00         | 8.94   | 0.00                   | 83.51       | 1,753.62            | 0.00     | 0.00         | 1,753.62    |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,966.96     | Incremento: 4.00% | 0.00         | 2,045.64              | 7.00         | 12.70  | 0.00                   | 103.27      | 2,168.60            | 0.00     | 0.00         | 2,168.60    |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,448.46     | Incremento: 4.00% | 0.00         | 2,546.40              | 7.00         | 17.52  | 0.00                   | 128.55      | 2,699.46            | 0.00     | 0.00         | 2,699.46    |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28              | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 933.56       | Incremento: 4.00% | 0.00         | 970.90                | 7.00         | 2.37   | 0.00                   | 49.01       | 1,029.26            | 0.00     | 0.00         | 1,029.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 7.00         | 5.51   | 0.00                   | 65.49       | 1,375.30            | 0.00     | 0.00         | 1,375.30    |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.94     | Incremento: 4.00% | 0.00         | 1,708.66              | 7.00         | 9.46   | 0.00                   | 86.26       | 1,811.38            | 0.00     | 0.00         | 1,811.38    |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.74     | Incremento: 4.00% | 0.00         | 2,183.72              | 7.00         | 14.03  | 0.00                   | 110.24      | 2,314.98            | 0.00     | 0.00         | 2,314.98    |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 7.00         | 19.88  | 0.00                   | 140.95      | 2,959.86            | 0.00     | 0.00         | 2,959.86    |
| R23                                                                                                                                                    | Quintana Roo       | E0969            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.84       | Incremento: 4.00% | 0.00         | 724.70                | 7.00         | 0.00   | 0.00                   | 36.59       | 768.28              | 0.00     | 0.00         | 768.28      |
| R23                                                                                                                                                    | Quintana Roo       | E0973            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 696.82       | Incremento: 4.00% | 0.00         | 724.68                | 7.00         | 0.00   | 0.00                   | 36.58       | 768.26              | 0.00     | 0.00         | 768.26      |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 683.18       | Incremento: 4.00% | 0.00         | 710.50                | 7.00         | 0.00   | 0.00                   | 35.88       | 753.38              | 0.00     | 0.00         | 753.38      |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 923.34       | Incremento: 4.00% | 0.00         | 960.26                | 7.00         | 2.40   | 0.00                   | 48.48       | 1,018.14            | 0.00     | 0.00         | 1,018.14    |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,223.56     | Incremento: 4.00% | 0.00         | 1,272.50              | 7.00         | 5.40   | 0.00                   | 64.25       | 1,349.14            | 0.00     | 0.00         | 1,349.14    |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,611.50     | Incremento: 4.00% | 0.00         | 1,675.96              | 7.00         | 9.28   | 0.00                   | 84.61       | 1,776.84            | 0.00     | 0.00         | 1,776.84    |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,059.70     | Incremento: 4.00% | 0.00         | 2,142.08              | 7.00         | 13.77  | 0.00                   | 108.14      | 2,270.98            | 0.00     | 0.00         | 2,270.98    |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,633.32     | Incremento: 4.00% | 0.00         | 2,738.64              | 7.00         | 19.50  | 0.00                   | 138.26      | 2,903.40            | 0.00     | 0.00         | 2,903.40    |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,988.54    | Incremento: 4.00% | 0.00         | 33,268.08             | 0.00         | 0.00   | 0.00                   | 1,663.40    | 34,931.48           | 349.30   | 0.00         | 35,280.78   |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 38,843.28    | Incremento: 4.00% | 0.00         | 40,397.00             | 0.00         | 68.55  | 0.00                   | 2,023.28    | 42,488.82           | 424.88   | 0.00         | 42,913.70   |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 47,531.82    | Incremento: 4.00% | 0.00         | 49,433.08             | 0.00         | 155.43 | 0.00                   | 2,479.43    | 52,067.92           | 520.68   | 0.00         | 52,588.60   |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 62,742.04    | Incremento: 4.00% | 0.00         | 65,251.72             | 0.00         | 307.54 | 0.00                   | 3,277.96    | 68,837.22           | 688.36   | 0.00         | 69,525.58   |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 80,309.88    | Incremento: 4.00% | 0.00         | 83,522.28             | 0.00         | 483.21 | 0.00                   | 4,200.27    | 88,205.74           | 882.06   | 0.00         | 89,087.80   |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 102,796.56   | Incremento: 4.00% | 0.00         | 106,908.42            | 0.00         | 708.08 | 0.00                   | 5,380.83    | 112,997.32          | 1,129.96 | 0.00         | 114,127.28  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 22,656.72    | Incremento: 4.00% | 0.00         | 23,562.98             | 180.00       | 0.00   | 0.00                   | 1,187.15    | 24,930.12           | 249.30   | 0.00         | 25,179.42   |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 29,226.22    | Incremento: 4.00% | 0.00         | 30,395.26             | 180.00       | 65.70  | 0.00                   | 1,532.05    | 32,173.00           | 321.72   | 0.00         | 32,494.72   |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 39,163.10    | Incremento: 4.00% | 0.00         | 40,729.62             | 180.00       | 165.06 | 0.00                   | 2,053.73    | 43,128.40           | 431.28   | 0.00         | 43,559.68   |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 51,695.40    | Incremento: 4.00% | 0.00         | 53,763.22             | 180.00       | 290.39 | 0.00                   | 2,711.68    | 56,945.28           | 569.44   | 0.00         | 57,514.72   |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 66,170.00    | Incremento: 4.00% | 0.00         | 68,816.80             | 180.00       | 435.13 | 0.00                   | 3,471.60    | 72,903.52           | 729.04   | 0.00         | 73,632.56   |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 84,697.64    | Incremento: 4.00% | 0.00         | 88,085.54             | 180.00       | 620.41 | 0.00                   | 4,444.30    | 93,330.24           | 933.30   | 0.00         | 94,263.54   |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,397.86    | Incremento: 4.00% | 0.00         | 17,053.76             | 205.00       | 0.00   | 0.00                   | 862.94      | 18,121.70           | 0.00     | 0.00         | 18,121.70   |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 22,098.00    | Incremento: 4.00% | 0.00         | 22,981.92             | 205.00       | 57.00  | 0.00                   | 1,162.20    | 24,406.12           | 0.00     | 0.00         | 24,40       |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                     |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|--------|------------------------|-------------|---------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESGUE | DESGUE   | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 27,487.48    | Incremento: 4.00% | 0.00         | 28,586.98             | 175.00       | 61.68  | 0.00                   | 1,441.18    | 30,264.84           | 302.64   | 0.00         | 30,567.48   |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 36,833.02    | Incremento: 4.00% | 0.00         | 38,306.34             | 175.00       | 155.14 | 0.00                   | 1,931.82    | 40,568.30           | 405.68   | 0.00         | 40,973.98   |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 48,619.72    | Incremento: 4.00% | 0.00         | 50,564.50             | 175.00       | 273.01 | 0.00                   | 2,550.63    | 53,563.12           | 535.62   | 0.00         | 54,098.74   |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 62,233.20    | Incremento: 4.00% | 0.00         | 64,722.52             | 175.00       | 409.14 | 0.00                   | 3,265.33    | 68,571.98           | 685.72   | 0.00         | 69,257.70   |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 79,658.40    | Incremento: 4.00% | 0.00         | 82,844.74             | 175.00       | 583.39 | 0.00                   | 4,180.16    | 87,783.28           | 877.82   | 0.00         | 88,661.10   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 35,732.42    | Incremento: 4.00% | 0.00         | 37,161.72             | 0.00         | 0.00   | 0.00                   | 1,858.09    | 39,019.80           | 390.20   | 0.00         | 39,410.00   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 43,389.38    | Incremento: 4.00% | 0.00         | 45,124.96             | 0.00         | 76.57  | 0.00                   | 2,260.08    | 47,461.60           | 474.62   | 0.00         | 47,936.22   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 53,094.96    | Incremento: 4.00% | 0.00         | 55,218.76             | 0.00         | 173.63 | 0.00                   | 2,769.62    | 58,162.00           | 581.62   | 0.00         | 58,743.62   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 61,590.02    | Incremento: 4.00% | 0.00         | 64,053.62             | 0.00         | 258.58 | 0.00                   | 3,215.61    | 67,527.80           | 675.28   | 0.00         | 68,203.08   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 70,085.24    | Incremento: 4.00% | 0.00         | 72,888.64             | 0.00         | 343.53 | 0.00                   | 3,661.61    | 76,893.76           | 768.94   | 0.00         | 77,662.70   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 89,709.00    | Incremento: 4.00% | 0.00         | 93,297.36             | 0.00         | 539.77 | 0.00                   | 4,691.86    | 98,528.98           | 985.28   | 0.00         | 99,514.26   |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 114,827.56   | Incremento: 4.00% | 0.00         | 119,420.66            | 0.00         | 790.95 | 0.00                   | 6,010.58    | 126,222.18          | 1,262.22 | 0.00         | 127,484.40  |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,853.64    | Incremento: 4.00% | 0.00         | 25,847.78             | 185.00       | 0.00   | 0.00                   | 1,301.64    | 27,334.42           | 273.34   | 0.00         | 27,607.76   |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 30,972.10    | Incremento: 4.00% | 0.00         | 32,210.98             | 185.00       | 61.18  | 0.00                   | 1,622.86    | 34,080.02           | 340.80   | 0.00         | 34,420.82   |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 39,068.50    | Incremento: 4.00% | 0.00         | 40,631.24             | 185.00       | 142.15 | 0.00                   | 2,047.92    | 43,006.30           | 430.06   | 0.00         | 43,436.36   |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 49,279.46    | Incremento: 4.00% | 0.00         | 51,250.64             | 185.00       | 244.26 | 0.00                   | 2,584.00    | 54,263.90           | 542.64   | 0.00         | 54,806.54   |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 61,073.24    | Incremento: 4.00% | 0.00         | 63,516.16             | 185.00       | 362.20 | 0.00                   | 3,203.17    | 67,266.52           | 672.66   | 0.00         | 67,939.18   |
| R23                                                                                                                                                    | Quintana Roo       | E1421            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 76,169.16    | Incremento: 4.00% | 0.00         | 79,215.92             | 185.00       | 513.16 | 0.00                   | 3,995.70    | 83,909.78           | 839.10   | 0.00         | 84,748.88   |
| R23                                                                                                                                                    | Quintana Roo       | E1441            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,313.78    | Incremento: 4.00% | 0.00         | 13,846.32             | 195.00       | 0.00   | 0.00                   | 702.07      | 14,743.38           | 0.00     | 0.00         | 14,743.38   |
| R23                                                                                                                                                    | Quintana Roo       | E1447            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,264.46    | Incremento: 4.00% | 0.00         | 16,915.04             | 205.00       | 0.00   | 0.00                   | 856.00      | 17,976.04           | 179.76   | 0.00         | 18,155.80   |
| R23                                                                                                                                                    | Quintana Roo       | E1447            | 2      | 71    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,979.92    | Incremento: 4.00% | 0.00         | 21,819.12             | 205.00       | 0.00   | 0.00                   | 1,101.21    | 23,125.32           | 231.24   | 0.00         | 23,356.56   |
| R23                                                                                                                                                    | Quintana Roo       | E1447            | 2      | 72    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,735.36    | Incremento: 4.00% | 0.00         | 26,764.76             | 205.00       | 0.00   | 0.00                   | 1,348.49    | 28,318.24           | 283.18   | 0.00         | 28,601.42   |
| R23                                                                                                                                                    | Quintana Roo       | E1449            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,799.28    | Incremento: 4.00% | 0.00         | 16,431.24             | 200.00       | 0.00   | 0.00                   | 831.56      | 17,462.80           | 174.62   | 0.00         | 17,637.42   |
| R23                                                                                                                                                    | Quintana Roo       | E1449            | 2      | 71    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,375.14    | Incremento: 4.00% | 0.00         | 21,190.14             | 200.00       | 0.00   | 0.00                   | 1,069.51    | 22,459.64           | 224.60   | 0.00         | 22,684.24   |
| R23                                                                                                                                                    | Quintana Roo       | E1449            | 2      | 72    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,991.06    | Incremento: 4.00% | 0.00         | 25,990.70             | 200.00       | 0.00   | 0.00                   | 1,309.54    | 27,500.24           | 275.00   | 0.00         | 27,775.24   |
| R23                                                                                                                                                    | Quintana Roo       | E1451            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,313.78    | Incremento: 4.00% | 0.00         | 13,846.32             | 195.00       | 0.00   | 0.00                   | 702.07      | 14,743.38           | 0.00     | 0.00         | 14,743.38   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,664.76    | Incremento: 4.00% | 0.00         | 14,211.34             | 195.00       | 0.00   | 0.00                   | 720.32      | 15,126.66           | 0.00     | 0.00         | 15,126.66   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 18,376.16    | Incremento: 4.00% | 0.00         | 19,111.20             | 195.00       | 47.11  | 0.00                   | 967.67      | 20,320.96           | 0.00     | 0.00         | 20,320.96   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,378.40    | Incremento: 4.00% | 0.00         | 25,353.54             | 195.00       | 107.14 | 0.00                   | 1,282.78    | 26,938.46           | 0.00     | 0.00         | 26,938.46   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,806.34    | Incremento: 4.00% | 0.00         | 33,078.58             | 195.00       | 181.42 | 0.00                   | 1,672.75    | 35,127.74           | 0.00     | 0.00         | 35,127.74   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 40,593.08    | Incremento: 4.00% | 0.00         | 42,216.80             | 195.00       | 269.28 | 0.00                   | 2,134.05    | 44,815.12           | 0.00     | 0.00         | 44,815.12   |
| R23                                                                                                                                                    | Quintana Roo       | E1461            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 51,840.54    | Incremento: 4.00% | 0.00         | 53,914.16             | 195.00       | 381.76 | 0.00                   | 2,724.55    | 57,215.46           | 0.00     | 0.00         | 57,215.46   |
| R23                                                                                                                                                    | Quintana Roo       | E1471            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,313.78    | Incremento: 4.00% | 0.00         | 13,846.32             | 195.00       | 0.00   | 0.00                   | 702.07      | 14,743.38           | 0.00     | 0.00         | 14,743.38   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,992.84    | Incremento: 4.00% | 0.00         | 18,712.54             | 210.00       | 0.00   | 0.00                   | 946.13      | 19,868.66           | 198.68   | 0.00         | 20,067.34   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,266.36    | Incremento: 4.00% | 0.00         | 25,237.00             | 210.00       | 62.74  | 0.00                   | 1,275.49    | 26,785.22           | 267.84   | 0.00         | 27,053.06   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 32,187.82    | Incremento: 4.00% | 0.00         | 33,475.32             | 210.00       | 141.95 | 0.00                   | 1,691.36    | 35,518.62           | 355.18   | 0.00         | 35,873.80   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 37,293.28    | Incremento: 4.00% | 0.00         | 38,785.00             | 210.00       | 193.00 | 0.00                   | 1,959.40    | 41,147.40           | 411.46   | 0.00         | 41,558.86   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 42,398.66    | Incremento: 4.00% | 0.00         | 44,094.60             | 210.00       | 244.06 | 0.00                   | 2,227.43    | 46,776.08           | 467.76   | 0.00         | 47,243.84   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 54,192.40    | Incremento: 4.00% | 0.00         | 56,360.10             | 210.00       | 362.00 | 0.00                   | 2,846.61    | 59,778.70           | 597.78   | 0.00         | 60,376.48   |
| R23                                                                                                                                                    | Quintana Roo       | E1475            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 69,288.28    | Incremento: 4.00% | 0.00         | 72,059.80             | 210.00       | 512.95 | 0.00                   | 3,639.14    | 76,421.88           | 764.22   | 0.00         | 77,186.10   |
| R23                                                                                                                                                    | Quintana Roo       | E1478            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,154.38    | Incremento: 4.00% | 0.00         | 10,560.56             | 190.00       | 0.00   | 0.00                   | 537.53      | 11,288.08           | 0.00     | 0.00         | 11,288.08   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,988.54    | Incremento: 4.00% | 0.00         | 33,268.08             | 0.00         | 0.00   | 0.00                   | 1,663.40    | 34,931.48           | 349.30   | 0.00         | 35,280.78   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 38,843.28    | Incremento: 4.00% | 0.00         | 40,397.00             | 0.00         | 68.55  | 0.00                   | 2,023.28    | 42,488.82           | 424.88   | 0.00         | 42,913.70   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 47,531.82    | Incremento: 4.00% | 0.00         | 49,433.08             | 0.00         | 155.43 | 0.00                   | 2,479.43    | 52,067.92           | 520.68   | 0.00         | 52,588.60   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 7BC   | 3  | F                 | P    | PIM       | 12007000       | 07             | 55,136.92    | Incremento: 4.00% | 0.00         | 57,342.40             | 0.00         | 231.48 | 0.00                   | 2,878.69    | 60,452.56           | 604.52   | 0.00         | 61,057.08   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 62,742.04    | Incremento: 4.00% | 0.00         | 65,251.72             | 0.00         | 307.54 | 0.00                   | 3,277.96    | 68,837.22           | 688.36   | 0.00         | 69,525.58   |
| R23                                                                                                                                                    | Quintana Roo       | E1481            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 80,309.88    | Incremento: 4.00% | 0.00         | 83,522.28             | 0.00         | 483.21 | 0.00                   | 4,200.27    | 88,205.74           | 882.06   | 0.00         | 89,087.80   |
|                                                                                                                                                        |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                     |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |        |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|--------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM  | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 24,373.40    | Incremento: 4.00% | 0.00         | 25,348.34             | 195.00       | 107.09 | 0.00                   | 1,282.52    | 26,932.94             | 0.00     | 0.00         | 26,932.94   |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 78C   | 3  | F                 | P    | PIM       | 12007000       | 07             | 28,187.02    | Incremento: 4.00% | 0.00         | 29,314.50             | 195.00       | 145.22 | 0.00                   | 1,482.74    | 31,137.46             | 0.00     | 0.00         | 31,137.46   |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 31,806.34    | Incremento: 4.00% | 0.00         | 33,078.58             | 195.00       | 181.42 | 0.00                   | 1,672.75    | 35,127.74             | 0.00     | 0.00         | 35,127.74   |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 40,593.08    | Incremento: 4.00% | 0.00         | 42,216.80             | 195.00       | 269.28 | 0.00                   | 2,134.05    | 44,815.12             | 0.00     | 0.00         | 44,815.12   |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 51,840.54    | Incremento: 4.00% | 0.00         | 53,914.16             | 195.00       | 381.76 | 0.00                   | 2,724.55    | 57,215.46             | 0.00     | 0.00         | 57,215.46   |
| R23                                                                                                                                                    | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,210.76    | Incremento: 4.00% | 0.00         | 13,739.18             | 195.00       | 0.00   | 0.00                   | 696.71      | 14,630.88             | 0.00     | 0.00         | 14,630.88   |
| R23                                                                                                                                                    | Quintana Roo       | E1492            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,880.92    | Incremento: 4.00% | 0.00         | 17,556.16             | 205.00       | 0.00   | 0.00                   | 888.06      | 18,649.22             | 0.00     | 0.00         | 18,649.22   |
| R23                                                                                                                                                    | Quintana Roo       | E1493            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,963.26    | Incremento: 4.00% | 0.00         | 16,601.78             | 205.00       | 0.00   | 0.00                   | 840.34      | 17,647.12             | 0.00     | 0.00         | 17,647.12   |
| R23                                                                                                                                                    | Quintana Roo       | E1494            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,705.94    | Incremento: 4.00% | 0.00         | 18,414.18             | 210.00       | 0.00   | 0.00                   | 931.21      | 19,555.38             | 0.00     | 0.00         | 19,555.38   |
| R23                                                                                                                                                    | Quintana Roo       | E1495            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,486.80    | Incremento: 4.00% | 0.00         | 17,146.26             | 205.00       | 0.00   | 0.00                   | 867.56      | 18,218.82             | 0.00     | 0.00         | 18,218.82   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,344.12     | Incremento: 4.00% | 0.00         | 9,717.88              | 185.00       | 0.00   | 0.00                   | 495.14      | 10,398.02             | 103.98   | 0.00         | 10,502.00   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 11,915.88    | Incremento: 4.00% | 0.00         | 12,392.52             | 185.00       | 25.72  | 0.00                   | 630.16      | 13,233.40             | 132.32   | 0.00         | 13,365.72   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,192.38    | Incremento: 4.00% | 0.00         | 15,800.08             | 185.00       | 58.48  | 0.00                   | 802.18      | 16,845.74             | 168.46   | 0.00         | 17,014.20   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,861.66    | Incremento: 4.00% | 0.00         | 21,696.12             | 185.00       | 115.18 | 0.00                   | 1,099.82    | 23,096.12             | 230.96   | 0.00         | 23,327.08   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 27,430.04    | Incremento: 4.00% | 0.00         | 28,527.24             | 185.00       | 180.86 | 0.00                   | 1,444.66    | 30,337.76             | 303.38   | 0.00         | 30,641.14   |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 35,651.46    | Incremento: 4.00% | 0.00         | 37,087.92             | 185.00       | 263.17 | 0.00                   | 1,876.80    | 39,412.88             | 394.12   | 0.00         | 39,807.00   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,772.78    | Incremento: 4.00% | 0.00         | 16,403.68             | 200.00       | 0.00   | 0.00                   | 830.18      | 17,433.86             | 174.34   | 0.00         | 17,608.20   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,340.78    | Incremento: 4.00% | 0.00         | 21,154.40             | 200.00       | 45.68  | 0.00                   | 1,070.00    | 22,470.08             | 224.70   | 0.00         | 22,694.78   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 27,130.06    | Incremento: 4.00% | 0.00         | 28,215.26             | 200.00       | 113.57 | 0.00                   | 1,426.44    | 29,955.26             | 299.54   | 0.00         | 30,254.80   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 35,488.64    | Incremento: 4.00% | 0.00         | 36,908.18             | 200.00       | 197.16 | 0.00                   | 1,865.27    | 39,170.60             | 391.70   | 0.00         | 39,562.30   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 45,356.50    | Incremento: 4.00% | 0.00         | 47,170.76             | 200.00       | 295.84 | 0.00                   | 2,383.33    | 50,049.92             | 500.50   | 0.00         | 50,550.42   |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 57,987.38    | Incremento: 4.00% | 0.00         | 60,306.88             | 200.00       | 422.15 | 0.00                   | 3,046.45    | 63,975.46             | 639.74   | 0.00         | 64,615.20   |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 6,961.78     | Incremento: 4.00% | 0.00         | 7,240.24              | 175.00       | 0.00   | 0.00                   | 370.76      | 7,786.00              | 0.00     | 0.00         | 7,786.00    |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,268.86     | Incremento: 4.00% | 0.00         | 9,639.60              | 175.00       | 23.07  | 0.00                   | 491.88      | 10,329.54             | 0.00     | 0.00         | 10,329.54   |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 12,235.48    | Incremento: 4.00% | 0.00         | 12,724.90             | 175.00       | 52.74  | 0.00                   | 647.63      | 13,600.26             | 0.00     | 0.00         | 13,600.26   |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,969.76    | Incremento: 4.00% | 0.00         | 16,608.54             | 175.00       | 90.08  | 0.00                   | 843.68      | 17,717.30             | 0.00     | 0.00         | 17,717.30   |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,291.48    | Incremento: 4.00% | 0.00         | 21,103.14             | 175.00       | 133.30 | 0.00                   | 1,070.57    | 22,482.00             | 0.00     | 0.00         | 22,482.00   |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,769.48    | Incremento: 4.00% | 0.00         | 26,800.26             | 175.00       | 188.08 | 0.00                   | 1,358.17    | 28,521.50             | 0.00     | 0.00         | 28,521.50   |
| R23                                                                                                                                                    | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,901.64     | Incremento: 4.00% | 0.00         | 9,257.70              | 180.00       | 0.00   | 0.00                   | 471.89      | 9,909.58              | 0.00     | 0.00         | 9,909.58    |
| R23                                                                                                                                                    | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,749.16    | Incremento: 4.00% | 0.00         | 17,419.12             | 205.00       | 0.00   | 0.00                   | 881.21      | 18,505.32             | 0.00     | 0.00         | 18,505.32   |
| R23                                                                                                                                                    | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 7,797.52     | Incremento: 4.00% | 0.00         | 8,109.42              | 175.00       | 0.00   | 0.00                   | 414.22      | 8,698.64              | 0.00     | 0.00         | 8,698.64    |
| R23                                                                                                                                                    | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,024.22    | Incremento: 4.00% | 0.00         | 10,425.18             | 185.00       | 0.00   | 0.00                   | 530.51      | 11,140.68             | 0.00     | 0.00         | 11,140.68   |
| R23                                                                                                                                                    | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,562.94    | Incremento: 4.00% | 0.00         | 10,985.46             | 185.00       | 0.00   | 0.00                   | 558.52      | 11,728.98             | 0.00     | 0.00         | 11,728.98   |
| R23                                                                                                                                                    | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,383.20    | Incremento: 4.00% | 0.00         | 13,918.52             | 195.00       | 0.00   | 0.00                   | 705.68      | 14,819.20             | 0.00     | 0.00         | 14,819.20   |
| R23                                                                                                                                                    | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 18,177.78    | Incremento: 4.00% | 0.00         | 18,904.88             | 210.00       | 0.00   | 0.00                   | 955.74      | 20,070.62             | 0.00     | 0.00         | 20,070.62   |
| R23                                                                                                                                                    | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,896.06    | Incremento: 4.00% | 0.00         | 14,451.90             | 195.00       | 0.00   | 0.00                   | 732.35      | 15,379.24             | 0.00     | 0.00         | 15,379.24   |
| R23                                                                                                                                                    | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,924.66    | Incremento: 4.00% | 0.00         | 14,481.64             | 195.00       | 0.00   | 0.00                   | 733.83      | 15,410.46             | 0.00     | 0.00         | 15,410.46   |
| R23                                                                                                                                                    | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 14,111.74    | Incremento: 4.00% | 0.00         | 14,676.20             | 200.00       | 0.00   | 0.00                   | 743.81      | 15,620.00             | 0.00     | 0.00         | 15,620.00   |
| R23                                                                                                                                                    | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 582.02       | Incremento: 4.00% | 0.00         | 605.30                | 8.40         | 0.00   | 0.00                   | 30.69       | 644.38                | 0.00     | 0.00         | 644.38      |
| R23                                                                                                                                                    | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 21,340.60    | Incremento: 4.00% | 0.00         | 22,194.22             | 175.00       | 0.00   | 0.00                   | 1,118.46    | 23,487.68             | 0.00     | 0.00         | 23,487.68   |
| R23                                                                                                                                                    | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 21,340.60    | Incremento: 4.00% | 0.00         | 22,194.22             | 175.00       | 0.00   | 0.00                   | 1,118.46    | 23,487.68             | 0.00     | 0.00         | 23,487.68   |
| R23                                                                                                                                                    | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 22,187.28    | Incremento: 4.00% | 0.00         | 23,074.76             | 175.00       | 0.00   | 0.00                   | 1,162.49    | 24,412.24             | 0.00     | 0.00         | 24,412.24   |
| R23                                                                                                                                                    | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 21,340.60    | Incremento: 4.00% | 0.00         | 22,194.22             | 175.00       | 0.00   | 0.00                   | 1,118.46    | 23,487.68             | 0.00     | 0.00         | 23,487.68   |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 46,121.70    | Incremento: 4.00% | 0.00         | 47,966.56             | 0.00         | 0.00   | 0.00                   | 2,398.33    | 50,364.88             | 503.64   | 0.00         | 50,868.52   |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 12007000       | 07             | 56,004.90    | Incremento: 4.00% | 0.00         | 58,245.10             | 0.00         | 98.83  | 0.00                   | 2,917.20    | 61,261.12             | 612.60   | 0.00         | 61,873.72   |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 12007000       | 07             | 70,881.14    | Incremento: 4.00% | 0.00         | 73,716.38             | 0.00         | 247.59 | 0.00                   | 3,698.20    | 77,662.16             | 776.62   | 0.00         | 78,438.78   |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 12007000       | 07             | 93,563.12    | Incremento: 4.00% | 0.00         | 97,305.64             | 0.00         | 474.41 | 0.00                   | 4,889.00    | 102,669.04            | 1,026.68 | 0.00         | 103,695.72  |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 12007000       | 07             | 119,760.78   | Incremento: 4.    |              |                       |              |        |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,673.64     | Incremento: 4.00% | 0.00         | 2,780.58              | 6.80         | 19.88 | 0.00                   | 140.36      | 2,947.62              | 0.00     | 0.00         | 2,947.62    |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 687.20       | Incremento: 4.00% | 0.00         | 714.68                | 8.40         | 0.00  | 0.00                   | 36.15       | 759.22                | 0.00     | 0.00         | 759.22      |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 929.74       | Incremento: 4.00% | 0.00         | 966.92                | 8.40         | 2.43  | 0.00                   | 48.89       | 1,026.62              | 0.00     | 0.00         | 1,026.62    |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,236.40     | Incremento: 4.00% | 0.00         | 1,285.86              | 8.40         | 5.49  | 0.00                   | 64.99       | 1,364.72              | 0.00     | 0.00         | 1,364.72    |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,631.90     | Incremento: 4.00% | 0.00         | 1,697.18              | 8.40         | 9.45  | 0.00                   | 85.75       | 1,800.76              | 0.00     | 0.00         | 1,800.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,088.70     | Incremento: 4.00% | 0.00         | 2,172.24              | 8.40         | 14.02 | 0.00                   | 109.73      | 2,304.38              | 0.00     | 0.00         | 2,304.38    |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,673.64     | Incremento: 4.00% | 0.00         | 2,780.58              | 8.40         | 19.86 | 0.00                   | 140.44      | 2,949.28              | 0.00     | 0.00         | 2,949.28    |
| R23                                                                                                                                                     | Quintana Roo       | E2801            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,925.10    | Incremento: 4.00% | 0.00         | 35,282.10             | 0.00         | 0.00  | 0.00                   | 1,764.11    | 37,046.20             | 0.00     | 0.00         | 37,046.20   |
| R23                                                                                                                                                     | Quintana Roo       | E2803            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,925.08    | Incremento: 4.00% | 0.00         | 35,282.08             | 0.00         | 0.00  | 0.00                   | 1,764.10    | 37,046.18             | 0.00     | 0.00         | 37,046.18   |
| R23                                                                                                                                                     | Quintana Roo       | E2805            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,925.08    | Incremento: 4.00% | 0.00         | 35,282.08             | 0.00         | 0.00  | 0.00                   | 1,764.10    | 37,046.18             | 0.00     | 0.00         | 37,046.18   |
| R23                                                                                                                                                     | Quintana Roo       | E2807            | 2      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 33,925.08    | Incremento: 4.00% | 0.00         | 35,282.08             | 0.00         | 0.00  | 0.00                   | 1,764.10    | 37,046.18             | 0.00     | 0.00         | 37,046.18   |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 698.02       | Incremento: 4.00% | 0.00         | 725.94                | 8.40         | 0.00  | 0.00                   | 36.72       | 771.06                | 0.00     | 0.00         | 771.06      |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7A    | 3  | F                 | H    | PIM       | 12007000       | 07             | 940.56       | Incremento: 4.00% | 0.00         | 978.18                | 8.40         | 2.43  | 0.00                   | 49.45       | 1,038.44              | 0.00     | 0.00         | 1,038.44    |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7B    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,247.42     | Incremento: 4.00% | 0.00         | 1,297.32              | 8.40         | 5.49  | 0.00                   | 65.56       | 1,376.76              | 0.00     | 0.00         | 1,376.76    |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7C    | 3  | F                 | H    | PIM       | 12007000       | 07             | 1,642.98     | Incremento: 4.00% | 0.00         | 1,708.70              | 8.40         | 9.45  | 0.00                   | 86.33       | 1,812.86              | 0.00     | 0.00         | 1,812.86    |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,099.72     | Incremento: 4.00% | 0.00         | 2,183.70              | 8.40         | 14.02 | 0.00                   | 110.31      | 2,316.42              | 0.00     | 0.00         | 2,316.42    |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7E    | 3  | F                 | H    | PIM       | 12007000       | 07             | 2,684.66     | Incremento: 4.00% | 0.00         | 2,792.04              | 8.40         | 19.87 | 0.00                   | 141.02      | 2,961.32              | 0.00     | 0.00         | 2,961.32    |
| R23                                                                                                                                                     | Quintana Roo       | AD1803           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento: 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42              | 0.00     | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | AD1805           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento: 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42              | 0.00     | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | AD1806           | 3      | 27    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,705.58     | Incremento: 4.00% | 0.00         | 10,093.80             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,093.80             | 0.00     | 0.00         | 10,093.80   |
| R23                                                                                                                                                     | Quintana Roo       | AD1807           | 3      | 272A  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,865.96     | Incremento: 4.00% | 0.00         | 10,260.60             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,260.60             | 0.00     | 0.00         | 10,260.60   |
| R23                                                                                                                                                     | Quintana Roo       | AD1820           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento: 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42              | 0.00     | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | AD2804           | 3      | 23    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,009.72     | Incremento: 4.00% | 0.00         | 9,370.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,370.10              | 0.00     | 0.00         | 9,370.10    |
| R23                                                                                                                                                     | Quintana Roo       | AD3803           | 3      | 22    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,684.66     | Incremento: 4.00% | 0.00         | 9,032.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,032.04              | 0.00     | 0.00         | 9,032.04    |
| R23                                                                                                                                                     | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento: 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86              | 0.00     | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento: 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42              | 0.00     | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,684.66     | Incremento: 4.00% | 0.00         | 9,032.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,032.04              | 0.00     | 0.00         | 9,032.04    |
| R23                                                                                                                                                     | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento: 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86              | 0.00     | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,009.72     | Incremento: 4.00% | 0.00         | 9,370.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,370.10              | 0.00     | 0.00         | 9,370.10    |
| R23                                                                                                                                                     | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,484.04     | Incremento: 4.00% | 0.00         | 9,863.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,863.40              | 0.00     | 0.00         | 9,863.40    |
| R23                                                                                                                                                     | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,798.82     | Incremento: 4.00% | 0.00         | 10,190.76             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,190.76             | 0.00     | 0.00         | 10,190.76   |
| R23                                                                                                                                                     | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,865.96     | Incremento: 4.00% | 0.00         | 10,260.60             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,260.60             | 0.00     | 0.00         | 10,260.60   |
| R23                                                                                                                                                     | Quintana Roo       | CF08222          | 3      | 23    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,009.72     | Incremento: 4.00% | 0.00         | 9,370.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,370.10              | 0.00     | 0.00         | 9,370.10    |
| R23                                                                                                                                                     | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,798.82     | Incremento: 4.00% | 0.00         | 10,190.76             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,190.76             | 0.00     | 0.00         | 10,190.76   |
| R23                                                                                                                                                     | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,484.04     | Incremento: 4.00% | 0.00         | 9,863.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,863.40              | 0.00     | 0.00         | 9,863.40    |
| R23                                                                                                                                                     | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,865.96     | Incremento: 4.00% | 0.00         | 10,260.60             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,260.60             | 0.00     | 0.00         | 10,260.60   |
| R23                                                                                                                                                     | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,239.98     | Incremento: 4.00% | 0.00         | 9,609.58              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,609.58              | 0.00     | 0.00         | 9,609.58    |
| R23                                                                                                                                                     | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,705.58     | Incremento: 4.00% | 0.00         | 10,093.80             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,093.80             | 0.00     | 0.00         | 10,093.80   |
| R23                                                                                                                                                     | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,484.04     | Incremento: 4.00% | 0.00         | 9,863.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,863.40              | 0.00     | 0.00         | 9,863.40    |
| R23                                                                                                                                                     | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,239.98     | Incremento: 4.00% | 0.00         | 9,609.58              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,609.58              | 0.00     | 0.00         | 9,609.58    |
| R23                                                                                                                                                     | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento: 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86              | 0.00     | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento: 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86              | 0.00     | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,705.58     | Incremento: 4.00% | 0.00         | 10,093.80             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,093.80             | 0.00     | 0.00         | 10,093.80   |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento: 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86              | 0.00     | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,684.66     | Incremento: 4.00% | 0.00         | 9,032.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,032.04              | 0.00     | 0.00         | 9,032.04    |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,865.96     | Incremento: 4.00% | 0.00         | 10,260.60             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,260.60             | 0.00     | 0.00         | 10,260.60   |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento: 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42              | 0.00     | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,484.04     | Incremento: 4.00% | 0.00         | 9,863.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,863.40              | 0.00     | 0.00         | 9,863.40    |
| R23                                                                                                                                                     | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,865.96     | Incremento: 4.00% | 0.00         | 10,260.60             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,260.60             | 0.00     | 0.00         | 10,260.60   |
| R23                                                                                                                                                     |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |       |              |                       |              |       |                        |             |                        |           |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|-------|--------------|-----------------------|--------------|-------|------------------------|-------------|------------------------|-----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL |       | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPESQUE | DESPESQUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento:       | 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42               | 0.00      | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,684.66     | Incremento:       | 4.00% | 0.00         | 9,032.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,032.04               | 0.00      | 0.00         | 9,032.04    |
| R23                                                                                                                                                     | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,484.04     | Incremento:       | 4.00% | 0.00         | 9,863.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,863.40               | 0.00      | 0.00         | 9,863.40    |
| R23                                                                                                                                                     | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento:       | 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86               | 0.00      | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento:       | 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86               | 0.00      | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,371.56     | Incremento:       | 4.00% | 0.00         | 8,706.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 8,706.42               | 0.00      | 0.00         | 8,706.42    |
| R23                                                                                                                                                     | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,684.66     | Incremento:       | 4.00% | 0.00         | 9,032.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,032.04               | 0.00      | 0.00         | 9,032.04    |
| R23                                                                                                                                                     | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,164.74     | Incremento:       | 4.00% | 0.00         | 9,531.32              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,531.32               | 0.00      | 0.00         | 9,531.32    |
| R23                                                                                                                                                     | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,308.52     | Incremento:       | 4.00% | 0.00         | 9,680.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 9,680.86               | 0.00      | 0.00         | 9,680.86    |
| R23                                                                                                                                                     | Quintana Roo       | E7023            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,559.68    | Incremento:       | 4.00% | 0.00         | 10,982.06             | 87.50        | 0.00  | 0.00                   | 110.70      | 11,180.26              | 0.00      | 0.00         | 11,180.26   |
| R23                                                                                                                                                     | Quintana Roo       | E7025            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 11,820.20    | Incremento:       | 4.00% | 0.00         | 12,293.00             | 92.50        | 0.00  | 0.00                   | 123.86      | 12,509.36              | 0.00      | 0.00         | 12,509.36   |
| R23                                                                                                                                                     | Quintana Roo       | E7027            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,110.98    | Incremento:       | 4.00% | 0.00         | 15,715.42             | 0.00         | 0.00  | 0.00                   | 157.15      | 15,872.56              | 0.00      | 0.00         | 15,872.56   |
| R23                                                                                                                                                     | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 17,429.22    | Incremento:       | 4.00% | 0.00         | 18,126.38             | 0.00         | 0.00  | 0.00                   | 181.26      | 18,307.64              | 0.00      | 0.00         | 18,307.64   |
| R23                                                                                                                                                     | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,193.72    | Incremento:       | 4.00% | 0.00         | 13,721.46             | 0.00         | 0.00  | 0.00                   | 137.21      | 13,858.66              | 0.00      | 0.00         | 13,858.66   |
| R23                                                                                                                                                     | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,382.22    | Incremento:       | 4.00% | 0.00         | 21,197.50             | 0.00         | 0.00  | 0.00                   | 211.98      | 21,409.48              | 0.00      | 0.00         | 21,409.48   |
| R23                                                                                                                                                     | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 21,737.06    | Incremento:       | 4.00% | 0.00         | 22,606.54             | 0.00         | 0.00  | 0.00                   | 226.07      | 22,832.60              | 0.00      | 0.00         | 22,832.60   |
| R23                                                                                                                                                     | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 19,062.10    | Incremento:       | 4.00% | 0.00         | 19,824.58             | 0.00         | 0.00  | 0.00                   | 198.25      | 20,022.82              | 0.00      | 0.00         | 20,022.82   |
| R23                                                                                                                                                     | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,593.02    | Incremento:       | 4.00% | 0.00         | 21,416.74             | 175.00       | 0.00  | 0.00                   | 215.92      | 21,807.66              | 0.00      | 0.00         | 21,807.66   |
| R23                                                                                                                                                     | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 23,077.84    | Incremento:       | 4.00% | 0.00         | 24,000.94             | 185.00       | 0.00  | 0.00                   | 241.86      | 24,427.80              | 0.00      | 0.00         | 24,427.80   |
| R23                                                                                                                                                     | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 29,656.36    | Incremento:       | 4.00% | 0.00         | 30,842.60             | 0.00         | 0.00  | 0.00                   | 308.43      | 31,151.02              | 0.00      | 0.00         | 31,151.02   |
| R23                                                                                                                                                     | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 35,104.34    | Incremento:       | 4.00% | 0.00         | 36,508.50             | 0.00         | 0.00  | 0.00                   | 365.09      | 36,873.58              | 0.00      | 0.00         | 36,873.58   |
| R23                                                                                                                                                     | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,660.90    | Incremento:       | 4.00% | 0.00         | 26,687.34             | 0.00         | 0.00  | 0.00                   | 266.87      | 26,954.20              | 0.00      | 0.00         | 26,954.20   |
| R23                                                                                                                                                     | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 41,156.28    | Incremento:       | 4.00% | 0.00         | 42,428.52             | 0.00         | 0.00  | 0.00                   | 428.03      | 43,230.54              | 0.00      | 0.00         | 43,230.54   |
| R23                                                                                                                                                     | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 21,053.62    | Incremento:       | 4.00% | 0.00         | 21,895.76             | 180.00       | 0.00  | 0.00                   | 220.76      | 22,296.52              | 0.00      | 0.00         | 22,296.52   |
| R23                                                                                                                                                     | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 23,227.34    | Incremento:       | 4.00% | 0.00         | 24,156.42             | 185.00       | 0.00  | 0.00                   | 243.41      | 24,584.82              | 0.00      | 0.00         | 24,584.82   |
| R23                                                                                                                                                     | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 25,819.72    | Incremento:       | 4.00% | 0.00         | 26,852.50             | 0.00         | 0.00  | 0.00                   | 268.53      | 27,121.02              | 0.00      | 0.00         | 27,121.02   |
| R23                                                                                                                                                     | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 519.56       | Incremento:       | 4.00% | 0.00         | 540.34                | 4.38         | 0.00  | 0.00                   | 5.45        | 550.16                 | 0.00      | 0.00         | 550.16      |
| R23                                                                                                                                                     | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 6,165.58     | Incremento:       | 4.00% | 0.00         | 6,412.20              | 100.00       | 0.00  | 0.00                   | 65.12       | 6,577.32               | 0.00      | 0.00         | 6,577.32    |
| R23                                                                                                                                                     | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 11,683.66    | Incremento:       | 4.00% | 0.00         | 12,151.00             | 85.00        | 0.00  | 0.00                   | 122.36      | 12,358.36              | 0.00      | 0.00         | 12,358.36   |
| R23                                                                                                                                                     | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,016.46    | Incremento:       | 4.00% | 0.00         | 13,537.12             | 87.50        | 0.00  | 0.00                   | 136.25      | 13,760.86              | 0.00      | 0.00         | 13,760.86   |
| R23                                                                                                                                                     | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,003.00    | Incremento:       | 4.00% | 0.00         | 15,603.12             | 92.50        | 0.00  | 0.00                   | 156.96      | 15,852.58              | 0.00      | 0.00         | 15,852.58   |
| R23                                                                                                                                                     | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 12,084.56    | Incremento:       | 4.00% | 0.00         | 12,567.94             | 200.00       | 0.00  | 0.00                   | 127.68      | 12,895.62              | 0.00      | 0.00         | 12,895.62   |
| R23                                                                                                                                                     | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 41,156.28    | Incremento:       | 4.00% | 0.00         | 42,802.52             | 0.00         | 0.00  | 0.00                   | 428.03      | 43,230.54              | 0.00      | 0.00         | 43,230.54   |
| R23                                                                                                                                                     | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 43,834.04    | Incremento:       | 4.00% | 0.00         | 45,587.40             | 0.00         | 0.00  | 0.00                   | 455.87      | 46,043.26              | 0.00      | 0.00         | 46,043.26   |
| R23                                                                                                                                                     | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 12007000       | 07             | 9,544.26     | Incremento:       | 4.00% | 0.00         | 9,926.02              | 190.00       | 0.00  | 0.00                   | 0.00        | 10,116.02              | 0.00      | 0.00         | 10,116.02   |
| R23                                                                                                                                                     | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    | PIM       | 12007000       | 07             | 12,690.02    | Incremento:       | 4.00% | 0.00         | 13,197.62             | 190.00       | 0.00  | 0.00                   | 0.00        | 13,387.62              | 0.00      | 0.00         | 13,387.62   |
| R23                                                                                                                                                     | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,707.38     | Incremento:       | 4.00% | 0.00         | 9,055.68              | 190.00       | 0.00  | 0.00                   | 0.00        | 9,245.68               | 0.00      | 0.00         | 9,245.68    |
| R23                                                                                                                                                     | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,707.38     | Incremento:       | 4.00% | 0.00         | 9,055.68              | 190.00       | 0.00  | 0.00                   | 0.00        | 9,245.68               | 0.00      | 0.00         | 9,245.68    |
| R23                                                                                                                                                     | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,960.90    | Incremento:       | 4.00% | 0.00         | 11,399.34             | 190.00       | 0.00  | 0.00                   | 0.00        | 11,589.34              | 0.00      | 0.00         | 11,589.34   |
| R23                                                                                                                                                     | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,960.90    | Incremento:       | 4.00% | 0.00         | 11,399.34             | 190.00       | 0.00  | 0.00                   | 0.00        | 11,589.34              | 0.00      | 0.00         | 11,589.34   |
| R23                                                                                                                                                     | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,331.04    | Incremento:       | 4.00% | 0.00         | 15,944.28             | 195.00       | 0.00  | 0.00                   | 0.00        | 16,139.28              | 0.00      | 0.00         | 16,139.28   |
| R23                                                                                                                                                     | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,707.38     | Incremento:       | 4.00% | 0.00         | 9,055.68              | 190.00       | 0.00  | 0.00                   | 0.00        | 9,245.68               | 0.00      | 0.00         | 9,245.68    |
| R23                                                                                                                                                     | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,064.32    | Incremento:       | 4.00% | 0.00         | 10,466.88             | 190.00       | 0.00  | 0.00                   | 0.00        | 10,656.88              | 0.00      | 0.00         | 10,656.88   |
| R23                                                                                                                                                     | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,707.38     | Incremento:       | 4.00% | 0.00         | 9,055.68              | 190.00       | 0.00  | 0.00                   | 0.00        | 9,245.68               | 0.00      | 0.00         | 9,245.68    |
| R23                                                                                                                                                     | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    | PIM       | 12007000       | 07             | 11,524.10    | Incremento:       | 4.00% | 0.00         | 11,985.06             | 190.00       | 0.00  | 0.00                   | 0.00        | 12,175.06              | 0.00      | 0.00         | 12,175.06   |
| R23                                                                                                                                                     | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,064.32    | Incremento:       | 4.00% | 0.00         | 10,466.88             | 190.00       | 0.00  | 0.00                   | 0.00        | 10,656.88              | 0.00      | 0.00         | 10,656.88   |
| R23                                                                                                                                                     | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    | PIM       | 12007000       | 07             | 8,707.38     | Incremento:       | 4.00% | 0.00         | 9,055.68              | 190.00       | 0.00  | 0.00                   | 0.00        | 9,245.68               | 0.00      | 0.00         | 9,245.68    |
| R23                                                                                                                                                     | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    | PIM       | 12007000       | 07             | 10,558.92    | Incremento:       | 4.00% | 0.00         | 10,981.28             | 190.00       | 0.00  | 0.00                   | 0.00        | 11,171.28              | 0.0       |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 13,136.90    | Incremento: 4.00% | 0.00         | 13,662.38             | 87.50        | 0.00  | 0.00                   | 137.50      | 13,887.38             | 0.00     | 0.00         | 13,887.38   |
| R23                                                                                                                                                     | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 15,003.16    | Incremento: 4.00% | 0.00         | 15,603.28             | 92.50        | 0.00  | 0.00                   | 156.96      | 15,852.74             | 0.00     | 0.00         | 15,852.74   |
| R23                                                                                                                                                     | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 16,954.86    | Incremento: 4.00% | 0.00         | 17,633.04             | 0.00         | 0.00  | 0.00                   | 176.33      | 17,809.36             | 0.00     | 0.00         | 17,809.36   |
| R23                                                                                                                                                     | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 20,304.04    | Incremento: 4.00% | 0.00         | 21,116.20             | 0.00         | 0.00  | 0.00                   | 211.16      | 21,327.36             | 0.00     | 0.00         | 21,327.36   |
| R23                                                                                                                                                     | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    | PIM       | 12007000       | 07             | 40,608.22    | Incremento: 4.00% | 0.00         | 42,232.54             | 0.00         | 0.00  | 0.00                   | 422.33      | 42,654.86             | 0.00     | 0.00         | 42,654.86   |
| R23                                                                                                                                                     | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 519.48       | Incremento: 4.00% | 0.00         | 540.26                | 4.38         | 0.00  | 0.00                   | 5.45        | 550.08                | 0.00     | 0.00         | 550.08      |
| R23                                                                                                                                                     | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    | PIM       | 12007000       | 07             | 590.12       | Incremento: 4.00% | 0.00         | 613.72                | 4.63         | 0.00  | 0.00                   | 6.18        | 624.52                | 0.00     | 0.00         | 624.52      |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 282   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 283   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 284   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 285   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 286   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 287   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 288   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 289   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52118          | 1      | 334   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 303   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 304   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 305   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 306   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 307   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 309   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF53083          | 1      | 313   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF53083          | 1      | 316   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | P         | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 500.00      | 0.00                  | 0.00     | 500.00       |             |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | P         | 42149000       |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LF33009          | 7      | 13    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LP01003          | 7      | 12    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    |           | 42149000       | 18             | 500.00       | no aplica         | 0.00         | 500.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.00                | 0.00     | 0.00         | 500.00      |
| R23                                                                                                                                                    | Quintana Roo       | E7023            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7025            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7027            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                    | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    |           | 42036000       |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 436.90       | no aplica         | 0.00         | 436.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.90                | 0.00     | 0.00         | 436.90      |
| R23                                                                                                                                                     | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    |           | 42036000       | 36             | 243.20       | no aplica         | 0.00         | 243.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 243.20                | 0.00     | 0.00         | 243.20      |
| R23                                                                                                                                                     | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    |           | 42036000       | 36             | 88.96        | no aplica         | 0.00         | 88.96                 | 0.00         | 0.00  | 0.00                   | 0.00        | 88.96                 | 0.00     | 0.00         | 88.96       |
| R23                                                                                                                                                     | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    |           | 42036000       | 36             | 88.96        | no aplica         | 0.00         | 88.96                 | 0.00         | 0.00  | 0.00                   | 0.00        | 88.96                 | 0.00     | 0.00         | 88.96       |
| R23                                                                                                                                                     | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | A01807           | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF04807          | 3      | 27Z   | 3  | F                 | P    | PIM       | 32006010       | 37             | 1,370.38     | incremento: 4.00% | 0.00         | 1,425.20              | 190.00       | 0.00  | 0.00                   | 0.00        | 1,615.20              | 0.00     | 0.00         | 1,615.20    |
| R23                                                                                                                                                     | Quintana Roo       | CF04808          | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF12804          | 3      | 27Z   | 3  | F                 | P    | PIM       | 32006010       | 37             | 1,370.38     | incremento: 4.00% | 0.00         | 1,425.20              | 190.00       | 0.00  | 0.00                   | 0.00        | 1,615.20              | 0.00     | 0.00         | 1,615.20    |
| R23                                                                                                                                                     | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF12814          | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | CF12825          | 3      | 27B   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,631.90     | incremento: 4.00% | 0.00         | 2,737.18              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,927.18              | 0.00     | 0.00         | 2,927.18    |
| R23                                                                                                                                                     | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF21859          | 3      | 27B   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,631.90     | incremento: 4.00% | 0.00         | 2,737.18              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,927.18              | 0.00     | 0.00         | 2,927.18    |
| R23                                                                                                                                                     | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | 32006010       | 37             | 683.26       | incremento: 4.00% | 0.00         | 710.58                | 190.00       | 0.00  | 0.00                   | 0.00        | 900.58                | 0.00     | 0.00         | 900.58      |
| R23                                                                                                                                                     | Quintana Roo       | CF34813          | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    | PIM       | 32006010       | 37             | 678.26       | incremento: 4.00% | 0.00         | 705.38                | 190.00       | 0.00  | 0.00                   | 0.00        | 895.38                | 0.00     | 0.00         | 895.38      |
| R23                                                                                                                                                     | Quintana Roo       | P02802           | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     | Quintana Roo       | P04803           | 3      | 27A   | 3  | F                 | P    | PIM       | 32006010       | 37             | 2,407.44     | incremento: 4.00% | 0.00         | 2,503.74              | 190.00       | 0.00  | 0.00                   | 0.00        | 2,693.74              | 0.00     | 0.00         | 2,693.74    |
| R23                                                                                                                                                     |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

80

81

82

83

84



85

86

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 278.50       | incremento: \$50.00 | 0.00         | 328.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 328.50                | 0.00     | 0.00         | 328.50      |
| R23                                                                                                                                                     | Quintana Roo       | E1492            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 291.96       | incremento: \$50.00 | 0.00         | 341.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 341.96                | 0.00     | 0.00         | 341.96      |
| R23                                                                                                                                                     | Quintana Roo       | E1493            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 288.80       | incremento: \$50.00 | 0.00         | 338.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.80                | 0.00     | 0.00         | 338.80      |
| R23                                                                                                                                                     | Quintana Roo       | E1494            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 294.88       | incremento: \$50.00 | 0.00         | 344.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 344.88                | 0.00     | 0.00         | 344.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1495            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.56       | incremento: \$50.00 | 0.00         | 340.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.56                | 0.00     | 0.00         | 340.56      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038000       | 38             | 239.32       | incremento: \$50.00 | 0.00         | 289.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.32                | 0.00     | 0.00         | 289.32      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038000       | 38             | 290.88       | incremento: \$50.00 | 0.00         | 340.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 340.88                | 0.00     | 0.00         | 340.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038000       | 38             | 230.64       | incremento: \$50.00 | 0.00         | 280.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 280.64                | 0.00     | 0.00         | 280.64      |
| R23                                                                                                                                                     | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 242.58       | incremento: \$50.00 | 0.00         | 292.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 292.58                | 0.00     | 0.00         | 292.58      |
| R23                                                                                                                                                     | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 291.48       | incremento: \$50.00 | 0.00         | 341.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 341.48                | 0.00     | 0.00         | 341.48      |
| R23                                                                                                                                                     | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 255.34       | incremento: \$50.00 | 0.00         | 305.34                | 0.00         | 0.00  | 0.00                   | 0.00        | 305.34                | 0.00     | 0.00         | 305.34      |
| R23                                                                                                                                                     | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 255.34       | incremento: \$50.00 | 0.00         | 305.34                | 0.00         | 0.00  | 0.00                   | 0.00        | 305.34                | 0.00     | 0.00         | 305.34      |
| R23                                                                                                                                                     | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 257.26       | incremento: \$50.00 | 0.00         | 307.26                | 0.00         | 0.00  | 0.00                   | 0.00        | 307.26                | 0.00     | 0.00         | 307.26      |
| R23                                                                                                                                                     | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 296.56       | incremento: \$50.00 | 0.00         | 346.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 346.56                | 0.00     | 0.00         | 346.56      |
| R23                                                                                                                                                     | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 296.56       | incremento: \$50.00 | 0.00         | 346.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 346.56                | 0.00     | 0.00         | 346.56      |
| R23                                                                                                                                                     | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 280.82       | incremento: \$50.00 | 0.00         | 330.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 330.82                | 0.00     | 0.00         | 330.82      |
| R23                                                                                                                                                     | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 280.92       | incremento: \$50.00 | 0.00         | 330.92                | 0.00         | 0.00  | 0.00                   | 0.00        | 330.92                | 0.00     | 0.00         | 330.92      |
| R23                                                                                                                                                     | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 281.60       | incremento: \$50.00 | 0.00         | 331.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 331.60                | 0.00     | 0.00         | 331.60      |
| R23                                                                                                                                                     | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 32038000       | 38             | 11.40        | incremento: \$2.00  | 0.00         | 13.40                 | 0.00         | 0.00  | 0.00                   | 0.00        | 13.40                 | 0.00     | 0.00         | 13.40       |
| R23                                                                                                                                                     | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 300.66       | incremento: \$50.00 | 0.00         | 350.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 350.66                | 0.00     | 0.00         | 350.66      |
| R23                                                                                                                                                     | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 300.66       | incremento: \$50.00 | 0.00         | 350.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 350.66                | 0.00     | 0.00         | 350.66      |
| R23                                                                                                                                                     | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 300.66       | incremento: \$50.00 | 0.00         | 350.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 350.66                | 0.00     | 0.00         | 350.66      |
| R23                                                                                                                                                     | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 300.66       | incremento: \$50.00 | 0.00         | 350.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 350.66                | 0.00     | 0.00         | 350.66      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038000       | 38             | 422.06       | incremento: \$50.00 | 0.00         | 472.06                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.06                | 0.00     | 0.00         | 472.06      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038000       | 38             | 413.72       | incremento: \$50.00 | 0.00         | 463.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 463.72                | 0.00     | 0.00         | 463.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 407.10       | incremento: \$50.00 | 0.00         | 457.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 457.10                | 0.00     | 0.00         | 457.10      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038000       | 3              |              |                     |              |                       |              |       |                        |             |                       |          |              |             |

88

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                    |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|--------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL  | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | 32038000       | 38             | 208.98       | Incremento: \$8.35 | 0.00         | 217.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.32                | 0.00     | 0.00         | 217.32      |
| R23                                                                                                                                                    | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | 32038000       | 38             | 208.98       | Incremento: \$8.35 | 0.00         | 217.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.32                | 0.00     | 0.00         | 217.32      |
| R23                                                                                                                                                    | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    | PIM       | 32038000       | 38             | 208.98       | Incremento: \$8.35 | 0.00         | 217.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.32                | 0.00     | 0.00         | 217.32      |
| R23                                                                                                                                                    | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    | PIM       | 32038000       | 38             | 208.98       | Incremento: \$8.35 | 0.00         | 217.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.32                | 0.00     | 0.00         | 217.32      |
| R23                                                                                                                                                    | Quintana Roo       | E7023            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7025            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7027            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,248.36     | no aplica          | 0.00         | 1,248.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,248.36              | 0.00     | 0.00         | 1,248.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,248.36     | no aplica          | 0.00         | 1,248.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,248.36              | 0.00     | 0.00         | 1,248.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    | PIM       | 32038000       | 38             | 25.40        | no aplica          | 0.00         | 25.40                 | 0.00         | 0.00  | 0.00                   | 0.00        | 25.40                 | 0.00     | 0.00         | 25.40       |
| R23                                                                                                                                                    | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,168.36     | no aplica          | 0.00         | 1,168.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,168.36              | 0.00     | 0.00         | 1,168.36    |
| R23                                                                                                                                                    | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |
| R23                                                                                                                                                    | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    | PIM       | 32038000       | 38             | 1,328.36     | no aplica          | 0.00         | 1,328.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,328.36              | 0.00     | 0.00         | 1,328.36    |

90

91

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0341            | 2      | 78    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.22       | Incremento: \$45.00 | 0.00         | 658.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.22                | 0.00     | 0.00         | 658.22      |
| R23                                  | Quintana Roo       | E0341            | 2      | 7C    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.22       | Incremento: \$45.00 | 0.00         | 658.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.22                | 0.00     | 0.00         | 658.22      |
| R23                                  | Quintana Roo       | E0341            | 2      | 7D    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.22       | Incremento: \$45.00 | 0.00         | 658.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.22                | 0.00     | 0.00         | 658.22      |
| R23                                  | Quintana Roo       | E0341            | 2      | 7E    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.22       | Incremento: \$45.00 | 0.00         | 658.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.22                | 0.00     | 0.00         | 658.22      |
| R23                                  | Quintana Roo       | E0345            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0345            | 2      | 7A    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0345            | 2      | 7B    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0345            | 2      | 7C    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0345            | 2      | 7D    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0345            | 2      | 7E    | 3  | F                 | P    | PIM       | 42039000       | 39             | 613.20       | Incremento: \$45.00 | 0.00         | 658.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 658.20                | 0.00     | 0.00         | 658.20      |
| R23                                  | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.80        | Incremento: \$1.80  | 0.00         | 21.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.60                 | 0.00     | 0.00         | 21.60       |
| R23                                  | Quintana Roo       | E0362            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                  | Quintana Roo       | E0401            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7A    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7B    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0            |             |



93

94

95

96

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 443.38       | Incremento: \$45.00 | 0.00         | 488.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 488.38                | 0.00     | 0.00         | 488.38      |
| R23                                                                                                                                                    | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 496.00       | Incremento: \$45.00 | 0.00         | 541.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 541.00                | 0.00     | 0.00         | 541.00      |
| R23                                                                                                                                                    | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 449.68       | Incremento: \$45.00 | 0.00         | 494.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 494.68                | 0.00     | 0.00         | 494.68      |
| R23                                                                                                                                                    | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 457.70       | Incremento: \$45.00 | 0.00         | 502.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 502.70                | 0.00     | 0.00         | 502.70      |
| R23                                                                                                                                                    | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 459.60       | Incremento: \$45.00 | 0.00         | 504.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.60                | 0.00     | 0.00         | 504.60      |
| R23                                                                                                                                                    | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 473.44       | Incremento: \$45.00 | 0.00         | 518.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 518.44                | 0.00     | 0.00         | 518.44      |
| R23                                                                                                                                                    | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 501.08       | Incremento: \$45.00 | 0.00         | 546.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 546.08                | 0.00     | 0.00         | 546.08      |
| R23                                                                                                                                                    | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 485.34       | Incremento: \$45.00 | 0.00         | 530.34                | 0.00         | 0.00  | 0.00                   | 0.00        | 530.34                | 0.00     | 0.00         | 530.34      |
| R23                                                                                                                                                    | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 485.44       | Incremento: \$45.00 | 0.00         | 530.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 530.44                | 0.00     | 0.00         | 530.44      |
| R23                                                                                                                                                    | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 486.12       | Incremento: \$45.00 | 0.00         | 531.12                | 0.00         | 0.00  | 0.00                   | 0.00        | 531.12                | 0.00     | 0.00         | 531.12      |
| R23                                                                                                                                                    | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.64        | Incremento: \$1.80  | 0.00         | 21.44                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.44                 | 0.00     | 0.00         | 21.44       |
| R23                                                                                                                                                    | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 509.78       | Incremento: \$45.00 | 0.00         | 554.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 554.78                | 0.00     | 0.00         | 554.78      |
| R23                                                                                                                                                    | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 509.78       | Incremento: \$45.00 | 0.00         | 554.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 554.78                | 0.00     | 0.00         | 554.78      |
| R23                                                                                                                                                    | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 509.78       | Incremento: \$45.00 | 0.00         | 554.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 554.78                | 0.00     | 0.00         | 554.78      |
| R23                                                                                                                                                    | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 509.78       | Incremento: \$45.00 | 0.00         | 554.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 554.78                | 0.00     | 0.00         | 554.78      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 42039000       | 39             | 633.28       | Incremento: \$45.00 | 0.00         | 678.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 678.28                | 0.00     | 0.00         | 678.28      |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 624.94       | Incremento: \$45.00 | 0.00         | 669.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 669.94                | 0.00     | 0.00         | 669.94      |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 42039000       | 39             | 624.94       | Incremento: \$45.00 | 0.00         | 669.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 669.94                | 0.00     | 0.00         | 669.94      |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 42039000       | 39             | 624.94       | Incremento: \$45.00 | 0.00         | 669.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 669.94                | 0.00     | 0.00         | 669.94      |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 42039000       | 39             | 624.94       | Incremento: \$45.00 | 0.00         | 669.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 669.94                | 0.00     | 0.00         | 669.94      |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 42039000       | 39             | 624.94       | Incremento: \$45.00 | 0.00         | 669.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 669.94                | 0.00     | 0.00         | 669.94      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 7D    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2725            | 2      | 7E    | 3  | F                 | P    | PIM       | 42039000       | 39             | 618.32       | Incremento: \$45.00 | 0.00         | 663.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 663.32                | 0.00     | 0.00         | 663.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2792            | 2      | 7E    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E2801            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 567.36       | Incremento: \$45.00 | 0.00         | 612.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 612.36                | 0.00     | 0.00         | 612.36      |
| R23                                                                                                                                                    | Quintana Roo       | E2803            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 583.18       | Incremento: \$45.00 | 0.00         | 628.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 628.18                | 0.00     | 0.00         | 628.18      |
| R23                                                                                                                                                    | Quintana Roo       | E2805            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 583.18       | Incremento: \$45.00 | 0.00         | 628.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 628.18                | 0.00     | 0.00         | 628.18      |
| R23                                                                                                                                                    | Quintana Roo       | E2807            | 2      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 583.18       | Incremento: \$45.00 | 0.00         | 628.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 628.18                | 0.00     | 0.00         | 628.18      |
| R23                                                                                                                                                    | Quintana Roo       | E3001            | 2      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E3001            | 2      | 7A    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E3001            | 2      | 7B    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E3001            | 2      | 7C    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.78                 | 0.00     | 0.00         | 21.78       |
| R23                                                                                                                                                    | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 42039000       | 39             | 19.98        | Incremento: \$1.80  | 0.00         | 21.78                 | 0.00         | 0.00  | 0.00                   | 0.00        |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 740.90       | no aplica         | 0.00         | 740.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 740.90                | 0.00     | 0.00         | 740.90      |
| R23                                                                                                                                                     | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 611.10       | no aplica         | 0.00         | 611.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 611.10                | 0.00     | 0.00         | 611.10      |
| R23                                                                                                                                                     | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 826.96       | no aplica         | 0.00         | 826.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 826.96                | 0.00     | 0.00         | 826.96      |
| R23                                                                                                                                                     | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 514.46       | no aplica         | 0.00         | 514.46                | 0.00         | 0.00  | 0.00                   | 0.00        | 514.46                | 0.00     | 0.00         | 514.46      |
| R23                                                                                                                                                     | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 556.88       | no aplica         | 0.00         | 556.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 556.88                | 0.00     | 0.00         | 556.88      |
| R23                                                                                                                                                     | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 595.18       | no aplica         | 0.00         | 595.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 595.18                | 0.00     | 0.00         | 595.18      |
| R23                                                                                                                                                     | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 12.86        | no aplica         | 0.00         | 12.86                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.86                 | 0.00     | 0.00         | 12.86       |
| R23                                                                                                                                                     | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 161.84       | no aplica         | 0.00         | 161.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 161.84                | 0.00     | 0.00         | 161.84      |
| R23                                                                                                                                                     | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 278.44       | no aplica         | 0.00         | 278.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 278.44                | 0.00     | 0.00         | 278.44      |
| R23                                                                                                                                                     | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 305.58       | no aplica         | 0.00         | 305.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 305.58                | 0.00     | 0.00         | 305.58      |
| R23                                                                                                                                                     | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 335.94       | no aplica         | 0.00         | 335.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 335.94                | 0.00     | 0.00         | 335.94      |
| R23                                                                                                                                                     | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 293.32       | no aplica         | 0.00         | 293.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 293.32                | 0.00     | 0.00         | 293.32      |
| R23                                                                                                                                                     | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 826.96       | no aplica         | 0.00         | 826.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 826.96                | 0.00     | 0.00         | 826.96      |
| R23                                                                                                                                                     | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 723.40       | no aplica         | 0.00         | 723.40                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.40                | 0.00     | 0.00         | 723.40      |
| R23                                                                                                                                                     | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 245.08       | no aplica         | 0.00         | 245.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 245.08                | 0.00     | 0.00         | 245.08      |
| R23                                                                                                                                                     | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 305.58       | no aplica         | 0.00         | 305.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 305.58                | 0.00     | 0.00         | 305.58      |
| R23                                                                                                                                                     | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 335.94       | no aplica         | 0.00         | 335.94                | 0.00         | 0.00  | 0.00                   | 0.00        | 335.94                | 0.00     | 0.00         | 335.94      |
| R23                                                                                                                                                     | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 370.50       | no aplica         | 0.00         | 370.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 370.50                | 0.00     | 0.00         | 370.50      |
| R23                                                                                                                                                     | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 413.46       | no aplica         | 0.00         | 413.46                | 0.00         | 0.00  | 0.00                   | 0.00        | 413.46                | 0.00     | 0.00         | 413.46      |
| R23                                                                                                                                                     | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    | PIM       | 42039000       | 39             | 826.96       | no aplica         | 0.00         | 826.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 826.96                | 0.00     | 0.00         | 826.96      |
| R23                                                                                                                                                     | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 12.86        | no aplica         | 0.00         | 12.86                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.86                 | 0.00     | 0.00         | 12.86       |
| R23                                                                                                                                                     | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    | PIM       | 42039000       | 39             | 13.88        | no aplica         | 0.00         | 13.88                 | 0.00         | 0.00  | 0.00                   | 0.00        | 13.88                 | 0.00     | 0.00         | 13.88       |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7A    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7B    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 78C   | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7C    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7D    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7E    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 07    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7A    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7B    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 78C   | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7C    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7D    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7E    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 07    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7A    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7B    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7C    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7D    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7E    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 07    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 78C   | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 42040000       | 40             | 1,093.34     | no aplica         | 0.00         | 1,093.34              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,093.34              | 0.00     | 0.00         | 1,093.34    |
| R2                                                                                                                                                      |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

99

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|-------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 286   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 287   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 288   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 289   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52118             | 1      | 334   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 303   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 304   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 305   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 306   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 307   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 309   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 313   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 316   | 3  | F                    | P    |           | 42150000          | 41                | 1,671.00     | no aplica         | 0.00            | 1,671.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,671.00                 | 0.00     | 0.00            | 1,671.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7B    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 78C   | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7C    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7D    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7E    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7B    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 78C   | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7C    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7D    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7E    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7B    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7C    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7D    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7E    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,594.00     | no aplica         | 0.00            | 1,594.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,594.00                 | 0.00     | 0.00            | 1,594.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7B    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7C    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7D    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7E    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7B    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7C    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7D    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7E    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,348.00     | no aplica         | 0.00            | 1,348.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,348.00                 | 0.00     | 0.00            | 1,348.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 71    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 72    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 71    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 72    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 07    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7A    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7B    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7C    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7D    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7E    | 3  | F                    | H    | PIM       | 42150000          | 41                | 51.00        | no aplica         | 0.00            | 51.00                    | 0.00         | 0.00  | 0.00                      | 0.00           | 51.00                    | 0.00     | 0.00            | 51.00       |
| R23                                                                                                                                                     | Quintana Roo          | E0181               | 2      | 07    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00                 | 0.00     | 0.00            | 1,020.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0181               | 2      | 7A    | 3  | F                    | P    | PIM       | 42150000          | 41                | 1,020.00     | no aplica         | 0.00            | 1,020.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,020.00</               |          |                 |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|-----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,78.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0183            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                  | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0183            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                  | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0183            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                  | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0183            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                  | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0183            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                  | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0195            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0195            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0195            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0195            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0195            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0195            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E0190            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,235.00     | no aplica         | 0.00         | 1,235.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,235.00              | 0.00     | 0.00         | 1,235.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 78C   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 78C   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0205            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0209            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 78C   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 71    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 72    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 71    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 72    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 78C   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 71    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 72    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 78C   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0           |                       |          |              |             |

102

103

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0629            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0647            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0649            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0671            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E0692            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,225.00     | no aplica         | 0.00         | 1,225.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,225.00              | 0.00     | 0.00         | 1,225.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E0762            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0792            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0962            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0962            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0962            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0962            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0962            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0962            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0963            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0969            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0973            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 7A    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 7B    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 7C    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1067            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E1303            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1303            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1303            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1303            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1303            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1303            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1305            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1331            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1333            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1335            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1405            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1411            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|-----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,78.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E1421            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1441            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1447            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1447            | 2      | 71    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1447            | 2      | 72    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1449            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1449            | 2      | 71    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1449            | 2      | 72    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1451            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1461            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1471            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1475            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1478            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,594.00     | no aplica         | 0.00         | 1,594.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,594.00              | 0.00     | 0.00         | 1,594.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1483            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1484            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1485            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1487            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7A    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7B    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7C    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1489            | 2      | 7E    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         | 0.00         | 1,348.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,348.00              | 0.00     | 0.00         | 1,348.00    |
| R23                                  | Quintana Roo       | E1492            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                  | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E1493            | 2      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,348.00     | no aplica         |              |                       |              |       |                       |             |                       |          |              |             |

107

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7E    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,671.00     | no aplica         | 0.00         | 1,671.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,671.00              | 0.00     | 0.00         | 1,671.00    |
| R23                                  | Quintana Roo       |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,510.00     | no aplica         | 0.00         | 1,510.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,510.00              | 0.00     | 0.00         | 1,510.00    |
| R23                                  | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,530.00     | no aplica         | 0.00         | 1,530.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,530.00              | 0.00     | 0.00         | 1,530.00    |
| R23                                  | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LF23009          | 7      | 13    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LP01003          | 7      | 12    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,836.00     | no aplica         | 0.00         | 1,836.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,836.00              | 0.00     | 0.00         | 1,836.00    |
| R23                                  | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 1,020.00     | no aplica         | 0.00         | 1,020.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,020.00              | 0.00     | 0.00         | 1,020.00    |
| R23                                  | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    | PIM       | 42150000       | 41             | 2,040.00     | no aplica         | 0.00         | 2,040.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,040.00              | 0.00     | 0.00         | 2,040.00    |
| R23                                  | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    | PIM       | 42150000       | 41             | 51.00        | no aplica         | 0.00         | 51.00                 | 0.00         | 0.00  | 0.00                   | 0.00        | 51.00                 | 0.00     | 0.00         | 51.00       |
| R23                                  | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

110

111

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.74        | Incremento: \$1.80  | 0.00         | 12.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.54                 | 0.00     | 0.00         | 12.54       |
| R23                                  | Quintana Roo       | E0362            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0366            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | Incremento: \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E0401            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7A    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7B    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7C    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7D    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0401            | 2      | 7E    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | Incremento: \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E0421            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | Incremento: \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E0421            | 2      | 7A    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | Incremento: \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E0421            | 2      | 7B    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | Incremento: \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E0421            | 2      | 7C    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | Incremento: \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E0421            | 2      | 7D    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | Incremento: \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E0441            | 2      | 7E    | 3  | F                 | P    | PIM       | 32044000       | 44             | 386.50       | Incremento: \$45.00 | 0.00         | 431.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 431.50                | 0.00     | 0.00         | 431.50      |
| R23                                  | Quintana Roo       | E0441            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 386.50       | Incremento: \$45.00 | 0.00         | 431.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 431.50                | 0.00     | 0            |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                     |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|---------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0449               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 386.50       | Incremento: \$45.00 | 0.00            | 431.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 431.50                   | 0.00     | 0.00            | 431.50      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 398.22       | Incremento: \$45.00 | 0.00            | 443.22                   | 0.00         | 0.00  | 0.00                      | 0.00           | 443.22                   | 0.00     | 0.00            | 443.22      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.74        | Incremento: \$1.80  | 0.00            | 12.54                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.54                    | 0.00     | 0.00            | 12.54       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0563               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0563               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 266.06       | Incremento: \$45.00 | 0.00            | 311.06                   | 0.00         | 0.00  | 0.00                      | 0.00           | 311.06                   | 0.00     | 0.00            | 311.06      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 368.02       | Incremento: \$45.00 | 0.00            | 413.02                   | 0.00         | 0.00  | 0.00                      | 0.00           | 413.02                   | 0.00     | 0.00            | 413.02      |
| R23                                                                                                                                                     | Quintana Roo          | E0647               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 262.02       | Incremento: \$45.00 | 0.00            | 307.02                   | 0.00         | 0.00  | 0.00                      | 0              |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                     |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|---------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 258.00       | Incremento: \$45.00 | 0.00            | 303.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 303.00                   | 0.00     | 0.00            | 303.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0692               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 273.14       | Incremento: \$45.00 | 0.00            | 318.14                   | 0.00         | 0.00  | 0.00                      | 0.00           | 318.14                   | 0.00     | 0.00            | 318.14      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 07    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7A    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7B    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7C    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7D    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7E    | 3  | F                    | P    | PIM       | 32044000          | 44                | 406.56       | Incremento: \$45.00 | 0.00            | 451.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 451.56                   | 0.00     | 0.00            | 451.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0762               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0763               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0792               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0962               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 7C    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 7D    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0963               | 2      | 7E    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0969               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E0973               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.82        | Incremento: \$1.80  | 0.00            | 12.62                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.62                    | 0.00     | 0.00            | 12.62       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 07    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.78        | Incremento: \$1.80  | 0.00            | 12.58                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.58                    | 0.00     | 0.00            | 12.58       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7A    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.78        | Incremento: \$1.80  | 0.00            | 12.58                    | 0.00         | 0.00  | 0.00                      | 0.00           | 12.58                    | 0.00     | 0.00            | 12.58       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7B    | 3  | F                    | H    | PIM       | 32044000          | 44                | 10.78        | Incremento: \$1.80  | 0.00            | 12.58                    | 0.00         | 0.    |                           |                |                          |          |                 |             |

115

116



| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|---------|--------------|-----------------------|--------------|-------|-----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL |         | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,78.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 256.92       | incremento:       | \$45.00 | 0.00         | 301.92                | 0.00         | 0.00  | 0.00                  | 0.00        | 301.92                | 0.00     | 0.00         | 301.92      |
| R23                                  | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 257.60       | incremento:       | \$45.00 | 0.00         | 302.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 302.60                | 0.00     | 0.00         | 302.60      |
| R23                                  | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.38        | incremento:       | \$1.80  | 0.00         | 12.18                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.18                 | 0.00     | 0.00         | 12.18       |
| R23                                  | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 278.80       | incremento:       | \$45.00 | 0.00         | 323.80                | 0.00         | 0.00  | 0.00                  | 0.00        | 323.80                | 0.00     | 0.00         | 323.80      |
| R23                                  | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 278.80       | incremento:       | \$45.00 | 0.00         | 323.80                | 0.00         | 0.00  | 0.00                  | 0.00        | 323.80                | 0.00     | 0.00         | 323.80      |
| R23                                  | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 278.80       | incremento:       | \$45.00 | 0.00         | 323.80                | 0.00         | 0.00  | 0.00                  | 0.00        | 323.80                | 0.00     | 0.00         | 323.80      |
| R23                                  | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 278.80       | incremento:       | \$45.00 | 0.00         | 323.80                | 0.00         | 0.00  | 0.00                  | 0.00        | 323.80                | 0.00     | 0.00         | 323.80      |
| R23                                  | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | incremento:       | \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                  | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | incremento:       | \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                  | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | incremento:       | \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                  | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | incremento:       | \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                  | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 32044000       | 44             | 406.56       | incremento:       | \$45.00 | 0.00         | 451.56                | 0.00         | 0.00  | 0.00                  | 0.00        | 451.56                | 0.00     | 0.00         | 451.56      |
| R23                                  | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 32044000       | 44             | 398.22       | incremento:       | \$45.00 | 0.00         | 443.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 443.22                | 0.00     | 0.00         | 443.22      |
| R23                                  | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2725            | 2      | 7D    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2725            | 2      | 7E    | 3  | F                 | P    | PIM       | 32044000       | 44             | 391.60       | incremento:       | \$45.00 | 0.00         | 436.60                | 0.00         | 0.00  | 0.00                  | 0.00        | 436.60                | 0.00     | 0.00         | 436.60      |
| R23                                  | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2792            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.82        | incremento:       | \$1.80  | 0.00         | 12.62                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.62                 | 0.00     | 0.00         | 12.62       |
| R23                                  | Quintana Roo       | E2801            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 339.22       | incremento:       | \$45.00 | 0.00         | 384.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 384.22                | 0.00     | 0.00         | 384.22      |
| R23                                  | Quintana Roo       | E2803            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 339.22       | incremento:       | \$45.00 | 0.00         | 384.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 384.22                | 0.00     | 0.00         | 384.22      |
| R23                                  | Quintana Roo       | E2805            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 339.22       | incremento:       | \$45.00 | 0.00         | 384.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 384.22                | 0.00     | 0.00         | 384.22      |
| R23                                  | Quintana Roo       | E2807            | 2      | 07    | 3  | F                 | P    | PIM       | 32044000       | 44             | 339.22       | incremento:       | \$45.00 | 0.00         | 384.22                | 0.00         | 0.00  | 0.00                  | 0.00        | 384.22                | 0.00     | 0.00         | 384.22      |
| R23                                  | Quintana Roo       | E3001            | 2      | 07    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7A    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7B    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7C    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7E    | 3  | F                 | H    | PIM       | 32044000       | 44             | 10.84        | incremento:       | \$1.80  | 0.00         | 12.64                 | 0.00         | 0.00  | 0.00                  | 0.00        | 12.64                 | 0.00     | 0.00         | 12.64       |
| R23                                  | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 32044000       | 44             | 209.00       | incremento:       | \$9.10  | 0.00         | 218.10                | 0.00         | 0.00  | 0.00                  | 0.00        | 218.10                | 0.00     | 0.00         | 218.10      |
| R23                                  | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 3204           |                |              |                   |         |              |                       |              |       |                       |             |                       |          |              |             |

118

119

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    | PIM       | 42079000       | 79             | 709.78       | Incremento: \$45.05 | 0.00         | 754.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 754.82                | 0.00     | 0.00         | 754.82      |
| R23                                                                                                                                                    | Quintana Roo       | E7023            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 529.42       | no aplica           | 0.00         | 529.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.42                | 0.00     | 0.00         | 529.42      |
| R23                                                                                                                                                    | Quintana Roo       | E7025            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 593.66       | no aplica           | 0.00         | 593.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 593.66                | 0.00     | 0.00         | 593.66      |
| R23                                                                                                                                                    | Quintana Roo       | E7027            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 768.96       | no aplica           | 0.00         | 768.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 768.96                | 0.00     | 0.00         | 768.96      |
| R23                                                                                                                                                    | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 903.28       | no aplica           | 0.00         | 903.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 903.28                | 0.00     | 0.00         | 903.28      |
| R23                                                                                                                                                    | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 665.38       | no aplica           | 0.00         | 665.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 665.38                | 0.00     | 0.00         | 665.38      |
| R23                                                                                                                                                    | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,067.12     | no aplica           | 0.00         | 1,067.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,067.12              | 0.00     | 0.00         | 1,067.12    |
| R23                                                                                                                                                    | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,144.64     | no aplica           | 0.00         | 1,144.64              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,144.64              | 0.00     | 0.00         | 1,144.64    |
| R23                                                                                                                                                    | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 998.02       | no aplica           | 0.00         | 998.02                | 0.00         | 0.00  | 0.00                   | 0.00        | 998.02                | 0.00     | 0.00         | 998.02      |
| R23                                                                                                                                                    | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,058.14     | no aplica           | 0.00         | 1,058.14              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,058.14              | 0.00     | 0.00         | 1,058.14    |
| R23                                                                                                                                                    | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,190.90     | no aplica           | 0.00         | 1,190.90              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,190.90              | 0.00     | 0.00         | 1,190.90    |
| R23                                                                                                                                                    | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,542.40     | no aplica           | 0.00         | 1,542.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,542.40              | 0.00     | 0.00         | 1,542.40    |
| R23                                                                                                                                                    | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,825.82     | no aplica           | 0.00         | 1,825.82              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,825.82              | 0.00     | 0.00         | 1,825.82    |
| R23                                                                                                                                                    | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,334.58     | no aplica           | 0.00         | 1,334.58              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,334.58              | 0.00     | 0.00         | 1,334.58    |
| R23                                                                                                                                                    | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 2,140.50     | no aplica           | 0.00         | 2,140.50              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,140.50              | 0.00     | 0.00         | 2,140.50    |
| R23                                                                                                                                                    | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,092.12     | no aplica           | 0.00         | 1,092.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,092.12              | 0.00     | 0.00         | 1,092.12    |
| R23                                                                                                                                                    | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,198.68     | no aplica           | 0.00         | 1,198.68              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,198.68              | 0.00     | 0.00         | 1,198.68    |
| R23                                                                                                                                                    | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 1,342.86     | no aplica           | 0.00         | 1,342.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,342.86              | 0.00     | 0.00         | 1,342.86    |
| R23                                                                                                                                                    | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    | PIM       | 42039010       | 85             | 26.96        | no aplica           | 0.00         | 26.96                 | 0.00         | 0.00  | 0.00                   | 0.00        | 26.96                 | 0.00     | 0.00         | 26.96       |
| R23                                                                                                                                                    | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 299.02       | no aplica           | 0.00         | 299.02                | 0.00         | 0.00  | 0.00                   | 0.00        | 299.02                | 0.00     | 0.00         | 299.02      |
| R23                                                                                                                                                    | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 589.20       | no aplica           | 0.00         | 589.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 589.20                | 0.00     | 0.00         | 589.20      |
| R23                                                                                                                                                    | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 660.30       | no aplica           | 0.00         | 660.30                | 0.00         | 0.00  | 0.00                   | 0.00        | 660.30                | 0.00     | 0.00         | 660.30      |
| R23                                                                                                                                                    | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 763.10       | no aplica           | 0.00         | 763.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 763.10                | 0.00     | 0.00         | 763.10      |
| R23                                                                                                                                                    | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 599.74       | no aplica           | 0.00         | 599.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 599.74                | 0.00     | 0.00         | 599.74      |
| R23                                                                                                                                                    | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 2,140.50     | no aplica           | 0.00         | 2,140.50              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,140.50              | 0.00     | 0.00         | 2,140.50    |
| R23                                                                                                                                                    | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 2,140.50     | no aplica           | 0.00         | 2,140.50              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,140.50              | 0.00     | 0.00         | 2,140.50    |
| R23                                                                                                                                                    | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 526.92       | no aplica           | 0.00         | 526.92                | 0.00         | 0.00  | 0.00                   | 0.00        | 526.92                | 0.00     | 0.00         | 526.92      |
| R23                                                                                                                                                    | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 662.20       | no aplica           | 0.00         | 662.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 662.20                | 0.00     | 0.00         | 662.20      |
| R23                                                                                                                                                    | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 763.10       | no aplica           | 0.00         | 763.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 763.10                | 0.00     | 0.00         | 763.10      |
| R23                                                                                                                                                    | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    | PIM       | 42039010       | 85             | 878.30       | no aplica           | 0.00         | 878.30                | 0.00         | 0.00  | 0.                     |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    | PIM       | 32038020       | 86             | 570.60       | no aplica         | 0.00         | 570.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 570.60                | 0.00     | 0.00         | 570.60      |
| R23                                                                                                                                                    | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    | PIM       | 32038020       | 86             | 495.84       | no aplica         | 0.00         | 495.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 495.84                | 0.00     | 0.00         | 495.84      |
| R23                                                                                                                                                    | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 414.82       | no aplica         | 0.00         | 414.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 414.82                | 0.00     | 0.00         | 414.82      |
| R23                                                                                                                                                    | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    | PIM       | 32038020       | 86             | 517.12       | no aplica         | 0.00         | 517.12                | 0.00         | 0.00  | 0.00                   | 0.00        | 517.12                | 0.00     | 0.00         | 517.12      |
| R23                                                                                                                                                    | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    | PIM       | 32038020       | 86             | 465.20       | no aplica         | 0.00         | 465.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 465.20                | 0.00     | 0.00         | 465.20      |
| R23                                                                                                                                                    | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    | PIM       | 32038020       | 86             | 515.80       | no aplica         | 0.00         | 515.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 515.80                | 0.00     | 0.00         | 515.80      |
| R23                                                                                                                                                    | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 414.82       | no aplica         | 0.00         | 414.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 414.82                | 0.00     | 0.00         | 414.82      |
| R23                                                                                                                                                    | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    | PIM       | 32038020       | 86             | 455.22       | no aplica         | 0.00         | 455.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 455.22                | 0.00     | 0.00         | 455.22      |
| R23                                                                                                                                                    | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    | PIM       | 32038020       | 86             | 559.46       | no aplica         | 0.00         | 559.46                | 0.00         | 0.00  | 0.00                   | 0.00        | 559.46                | 0.00     | 0.00         | 559.46      |
| R23                                                                                                                                                    | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 432.84       | no aplica         | 0.00         | 432.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 432.84                | 0.00     | 0.00         | 432.84      |
| R23                                                                                                                                                    | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 432.84       | no aplica         | 0.00         | 432.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 432.84                | 0.00     | 0.00         | 432.84      |
| R23                                                                                                                                                    | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    | PIM       | 32038020       | 86             | 522.96       | no aplica         | 0.00         | 522.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 522.96                | 0.00     | 0.00         | 522.96      |
| R23                                                                                                                                                    | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    | PIM       | 32038020       | 86             | 496.90       | no aplica         | 0.00         | 496.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 496.90                | 0.00     | 0.00         | 496.90      |
| R23                                                                                                                                                    | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    | PIM       | 32038020       | 86             | 577.36       | no aplica         | 0.00         | 577.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 577.36                | 0.00     | 0.00         | 577.36      |
| R23                                                                                                                                                    | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    | PIM       | 32038020       | 86             | 522.96       | no aplica         | 0.00         | 522.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 522.96                | 0.00     | 0.00         | 522.96      |
| R23                                                                                                                                                    | Quintana Roo       | LF33009          | 7      | 13    | 3  | F                 | P    | PIM       | 32038020       | 86             | 640.48       | no aplica         | 0.00         | 640.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 640.48                | 0.00     | 0.00         | 640.48      |
| R23                                                                                                                                                    | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    | PIM       | 32038020       | 86             | 783.28       | no aplica         | 0.00         | 783.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 783.28                | 0.00     | 0.00         | 783.28      |
| R23                                                                                                                                                    | Quintana Roo       | LS01003          | 7      | 12    | 3  | F                 | P    | PIM       | 32038020       | 86             | 608.82       | no aplica         | 0.00         | 608.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 608.82                | 0.00     | 0.00         | 608.82      |
| R23                                                                                                                                                    | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 432.84       | no aplica         | 0.00         | 432.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 432.84                | 0.00     | 0.00         | 432.84      |
| R23                                                                                                                                                    | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    | PIM       | 32038020       | 86             | 432.84       | no aplica         | 0.00         | 432.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 432.84                | 0.00     | 0.00         | 432.84      |
| R23                                                                                                                                                    | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    | PIM       | 32038020       | 86             | 432.84       | no aplica         | 0.00         | 432.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 432.84                | 0.00     | 0.00         | 432.84      |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 282   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 283   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 284   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 285   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 286   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 287   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 288   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF01059          | 1      | 289   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52118          | 1      | 334   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 303   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 304   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 305   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 306   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 307   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF52317          | 1      | 309   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF53083          | 1      | 313   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF53083          | 1      | 316   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              | 0.00     | 0.00         | 6,932.20    |
| R23                                                                                                                                                    | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    |           | 42152000       | BP             | 6,932.20     | no aplica         | 0.00         | 6,932.20              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,932.20              |          |              |             |

122

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|-----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,78.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0165            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7A    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7B    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7C    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7D    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0181            | 2      | 7E    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0183            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0195            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0195            | 2      | 7B    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0195            | 2      | 7C    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0195            | 2      | 7D    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0195            | 2      | 7E    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0199            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7A    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7B    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7C    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7D    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7E    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 71    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 72    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7A    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0361            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0362            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0363            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0363            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0363            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0363            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0363            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0363            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0365            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0366            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0366            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00</       |       |                       |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|-----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                       |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,78.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0366            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0370            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0371            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0392            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 07    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 7A    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 7B    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 7C    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 7D    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0451            | 2      | 7E    | 3  | F                 | P    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0461            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0461            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0461            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0461            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0461            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0461            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0462            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0462            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0462            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0462            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0462            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0462            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0463            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0463            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0463            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0463            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0463            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0463            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 5.40         | no aplica         | 0.00         | 5.40                  | 0.00         | 0.00  | 0.00                  | 0.00        | 5.40                  | 0.00     | 0.00         | 5.40        |
| R23                                  | Quintana Roo       | E0465            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0465            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0465            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0465            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0465            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0465            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7A    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7B    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7C    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7D    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7E    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00         | 0.00  | 0.00                  | 0.00        | 189.00                | 0.00     | 0.00         | 189.00      |
| R23                                  | Quintana Roo       | E0563            | 2      | 07    | 3  | F                 | H    | PIM       | 42058030       | CD             | 189.00       | no aplica         | 0.00         | 189.00                | 0.00</       |       |                       |             |                       |          |              |             |



125

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1441               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1451               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1461               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1471               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7B.C  | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1485               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1487               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7B.C  | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1489               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1491               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1492               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1493               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1494               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1495               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 7B    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 7C    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 7D    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1541               | 2      | 7E    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1587               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1587               | 2      | 7A    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica            | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E1587               | 2      | 7B    |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                        |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|------------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL      | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E1615               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica              | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2331               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica              | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2333               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica              | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2335               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 189.00       | no aplica              | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2401               | 2      | 07    | 3  | F                    | H    | PIM       | 42058030          | CD                | 189.00       | no aplica              | 0.00            | 189.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 189.00                   | 0.00     | 0.00            | 189.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2601               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 453.60       | no aplica              | 0.00            | 453.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 453.60                   | 0.00     | 0.00            | 453.60      |
| R23                                                                                                                                                     | Quintana Roo          | E2603               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 453.60       | no aplica              | 0.00            | 453.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 453.60                   | 0.00     | 0.00            | 453.60      |
| R23                                                                                                                                                     | Quintana Roo          | E2605               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 453.60       | no aplica              | 0.00            | 453.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 453.60                   | 0.00     | 0.00            | 453.60      |
| R23                                                                                                                                                     | Quintana Roo          | E2609               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 453.60       | no aplica              | 0.00            | 453.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 453.60                   | 0.00     | 0.00            | 453.60      |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 07    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7A    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7B    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7C    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7D    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7E    | 3  | F                    | H    | PIM       | 42058030          | CD                | 9.00         | no aplica              | 0.00            | 9.00                     | 0.00         | 0.00  | 0.00                      | 0.00           | 9.00                     | 0.00     | 0.00            | 9.00        |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 360.00       | no aplica              | 0.00            | 360.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 360.00                   | 0.00     | 0.00            | 360.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2803               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 360.00       | no aplica              | 0.00            | 360.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 360.00                   | 0.00     | 0.00            | 360.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2805               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 360.00       | no aplica              | 0.00            | 360.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 360.00                   | 0.00     | 0.00            | 360.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2807               | 2      | 07    | 3  | F                    | P    | PIM       | 42058030          | CD                | 360.00       | no aplica              | 0.00            | 360.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 360.00                   | 0.00     | 0.00            | 360.00      |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 07    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 7A    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 7B    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 7C    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 7D    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E3001               | 2      | 7E    | 3  | F                    | H    | PIM       | 42058030          | CD                | 5.40         | no aplica              | 0.00            | 5.40                     | 0.00         | 0.00  | 0.00                      | 0.00           | 5.40                     | 0.00     | 0.00            | 5.40        |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 7A    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 7B    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 78C   | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 7C    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 7D    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E101                | 2      | 7E    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 7A    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 7B    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 78C   | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 7C    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 7D    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E105                | 2      | 7E    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 7A    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 7B    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 7C    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 7D    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E113                | 2      | 7E    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 7A    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 7B    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 78C   | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 7C    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 7D    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E121                | 2      | 7E    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 7A    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 7B    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 7C    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 7D    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E125                | 2      | 7E    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E147                | 2      | 07    | 3  | F                    | P    | P         | 42305000          | CN                | 9,603.30     | Incremento: \$1,05     |                 |                          |              |       |                           |                |                          |          |                 |             |

128

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                        |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|------------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL   | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$176,77.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEQUE | DESPEQUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0281               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0281               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0299               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0321               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0327               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0341               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0341               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0341               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0341               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0341               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0345               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0361               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0362               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0363               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0365               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0366               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0366               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30       |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                        |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|------------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL   | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0370               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0370               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0370               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0371               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0449               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 07    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7A    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7B    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7C    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7D    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    |           | 42305000          | CN                | 9,603.30     | Incremento: \$1,056.35 | 0.00            | 10,659.64                | 0.00         | 0.00  | 0.00                      | 0.00           | 10,659.64                | 0.00     | 0.00            | 10,659.64   |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 07    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7A    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7B    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7C    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7D    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.56      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7E    | 3  | F                    | H    |           | 42305000          | CN                | 274.38       | Incremento: \$30.18    | 0.00            | 304.56                   | 0.00         | 0.00  | 0.00                      | 0.00           | 304.56                   | 0.00     | 0.00            | 304.5       |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|------------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL      | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0466            | 2      | 78    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7C    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7D    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0466            | 2      | 7E    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 07    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7A    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7B    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7C    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7D    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0492            | 2      | 7E    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0563            | 2      | 07    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0629            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7Bc   | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0629            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7Bc   | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0633            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0647            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0649            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0671            | 2      | 07    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0671            | 2      | 7A    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0671            | 2      | 7B    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0671            | 2      | 7C    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0671            | 2      | 7D    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0671            | 2      | 7E    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                | 0.00     | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0681            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0681            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0681            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0681            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0681            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7Bc   | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0687            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0689            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0692            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0701            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0701            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0701            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E0701            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9.603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0        |              |             |

132



| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|------------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL      | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E1405            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1405            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 78C   | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1411            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1421            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1441            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1447            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1447            | 2      | 71    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1447            | 2      | 72    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1449            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1449            | 2      | 71    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1449            | 2      | 72    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1451            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1461            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1471            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1475            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1478            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 78C   | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1481            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1487            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1487            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 78C   | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1485            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1485            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1485            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64             | 0.00     | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1485            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.          |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                        |           |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|------------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|------------------------|-----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                        |           |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                        |           |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                        |           |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                        |             |                        |           |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL      | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPESQUE | DESPESQUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1492            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1493            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1494            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1495            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1501            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    |           | 42305000       | CN             | 274.38       | Incremento: \$30.18    | 0.00         | 304.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 304.56                 | 0.00      | 0.00         | 304.56      |
| R23                                  | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.64              | 0.00      | 0.00         | 10,659.64   |
| R23                                  | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    |           | 42305000       | CN             | 9,603.30     | Incremento: \$1,056.35 | 0.00         | 10,659.64             | 0.00         | 0.00  | 0.00                   | 0.00        | 10,659.6               |           |              |             |

135

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|--------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
| PRESUPUESTO DE EGRESOS 2025          |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
| TABULADOR DE SUELDOS                 |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
| (Cifras en Pesos)                    |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
| UR                                   | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL    | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo          | T14805              | 3      | 25    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | T14807              | 3      | 25    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | T18802              | 3      | 21    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | T18804              | 3      | 22    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | T18817              | 3      | 24    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | T26803              | 3      | 25    | 3  | F                    | P    |           | 42305000          | CN                | 6,869.10     | Incremento: \$274.90 | 0.00            | 7,144.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,144.00                 | 0.00     | 0.00            | 7,144.00    |
| R23                                  | Quintana Roo          | E0101               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 78C   | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0101               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 78C   | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0105               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0113               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 78C   | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0201               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 78C   | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0205               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0209               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0301               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0401               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 78C   | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0633               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.00            | 472.50                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.50                   | 0.00     | 0.00            | 472.50      |
| R23                                  | Quintana Roo          | E0701               | 2      | 07    | 3  | F                    | P    | PIM       | 42054030          | CS                | 472.50       | no aplica            | 0.0             |                          |              |       |                           |                |                          |          |                 |             |

137

138

139

140



141

142

143

144

145

146

147

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPUEGE | DESPUEGE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0201            | 2      | 7BC   | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 438.58       | no aplica         | 0.00         | 438.58                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.58                | 0.00     | 0.00         | 438.58      |
| R23                                  | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7BC   | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0205            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 487.84       | no aplica         | 0.00         | 487.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 487.84                | 0.00     | 0.00         | 487.84      |
| R23                                  | Quintana Roo       | E0209            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 688.80       | no aplica         | 0.00         | 688.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 688.80                | 0.00     | 0.00         | 688.80      |
| R23                                  | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7BC   | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0221            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 241.88       | no aplica         | 0.00         | 241.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 241.88                | 0.00     | 0.00         | 241.88      |
| R23                                  | Quintana Roo       | E0247            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0247            | 2      | 71    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0247            | 2      | 72    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0249            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0249            | 2      | 71    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0249            | 2      | 72    | 3  | F                 | P    | PIM       | 32038010       | D9             | 227.66       | no aplica         | 0.00         | 227.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 227.66                | 0.00     | 0.00         | 227.66      |
| R23                                  | Quintana Roo       | E0280            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7BC   | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0280            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 71    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 72    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7BC   | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 213.42       | no aplica         | 0.00         | 213.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 213.42                | 0.00     | 0.00         | 213.42      |
| R23                                  | Quintana Roo       | E0290            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 281.74       | no aplica         | 0.00         | 281.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 281.74                | 0.00     | 0.00         | 281.74      |
| R23                                  | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0301            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0301            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0301            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0301            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0301            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                  | Quintana Roo       | E0321            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0321            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0321            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0321            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0321            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0321            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                  | Quintana Roo       | E0327            |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |



149

150

151

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                          |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|--------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLÍTICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,78.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0973               | 2      | 07    | 3  | F                    | H    | PIM       | 32038010          | D9                | 11.12        | no aplica            | 0.00            | 11.12                    | 0.00         | 0.00  | 0.00                     | 0.00           | 11.12                    | 0.00     | 0.00            | 11.12       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 07    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7A    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7B    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7C    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7D    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1067               | 2      | 7E    | 3  | F                    | H    | PIM       | 32038010          | D9                | 10.90        | no aplica            | 0.00            | 10.90                    | 0.00         | 0.00  | 0.00                     | 0.00           | 10.90                    | 0.00     | 0.00            | 10.90       |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1303               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 438.58       | no aplica            | 0.00            | 438.58                   | 0.00         | 0.00  | 0.00                     | 0.00           | 438.58                   | 0.00     | 0.00            | 438.58      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1305               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1331               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 253.82       | no aplica            | 0.00            | 253.82                   | 0.00         | 0.00  | 0.00                     | 0.00           | 253.82                   | 0.00     | 0.00            | 253.82      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1333               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 261.86       | no aplica            | 0.00            | 261.86                   | 0.00         | 0.00  | 0.00                     | 0.00           | 261.86                   | 0.00     | 0.00            | 261.86      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1335               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 269.88       | no aplica            | 0.00            | 269.88                   | 0.00         | 0.00  | 0.00                     | 0.00           | 269.88                   | 0.00     | 0.00            | 269.88      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1405               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 292.08       | no aplica            | 0.00            | 292.08                   | 0.00         | 0.00  | 0.00                     | 0.00           | 292.08                   | 0.00     | 0.00            | 292.08      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7Bc   | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1411               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 487.20       | no aplica            | 0.00            | 487.20                   | 0.00         | 0.00  | 0.00                     | 0.00           | 487.20                   | 0.00     | 0.00            | 487.20      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 7A    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 7B    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 7C    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 7D    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1421               | 2      | 7E    | 3  | F                    | P    | PIM       | 32038010          | D9                | 340.78       | no aplica            | 0.00            | 340.78                   | 0.00         | 0.00  | 0.00                     | 0.00           | 340.78                   | 0.00     | 0.00            | 340.78      |
| R23                                                                                                                                                     | Quintana Roo          | E1441               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 207.70       | no aplica            | 0.00            | 207.70                   | 0.00         | 0.00  | 0.00                     | 0.00           | 207.70                   | 0.00     | 0.00            | 207.70      |
| R23                                                                                                                                                     | Quintana Roo          | E1447               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 227.66       | no aplica            | 0.00            | 227.66                   | 0.00         | 0.00  | 0.00                     | 0.00           | 227.66                   | 0.00     | 0.00            | 227.66      |
| R23                                                                                                                                                     | Quintana Roo          | E1447               | 2      | 71    | 3  | F                    | P    | PIM       | 32038010          | D9                | 227.66       | no aplica            | 0.00            | 227.66                   | 0.00         | 0.00  | 0.00                     | 0.00           | 227.66                   | 0.00     | 0.00            | 227.66      |
| R23                                                                                                                                                     | Quintana Roo          | E1447               | 2      | 72    | 3  | F                    | P    | PIM       | 32038010          | D9                | 227.66       | no aplica            | 0.00            | 227.66                   | 0.00         | 0.00  | 0.00                     | 0.00           | 227.66                   | 0.00     | 0.00            | 227.66      |
| R23                                                                                                                                                     | Quintana Roo          | E1449               | 2      | 07    | 3  | F                    | P    | PIM       | 32038010          | D9                | 227.66       | no aplica            | 0.00            | 227.66                   | 0.00         | 0.00  | 0.00                     | 0.00           | 227.66                   | 0.00     | 0.00            | 227.66      |
| R23                                                                                                                                                     | Quintana Roo          | E1449               | 2      | 71    | 3  | F                    | P    | PIM       | 3203801           |                   |              |                      |                 |                          |              |       |                          |                |                          |          |                 |             |

153

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 266.16       | no aplica         | 0.00         | 266.16                | 0.00         | 0.00  | 0.00                   | 0.00        | 266.16                | 0.00     | 0.00         | 266.16      |
| R23                                                                                                                                                     | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 118.30       | no aplica         | 0.00         | 118.30                | 0.00         | 0.00  | 0.00                   | 0.00        | 118.30                | 0.00     | 0.00         | 118.30      |
| R23                                                                                                                                                     | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 155.08       | no aplica         | 0.00         | 155.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 155.08                | 0.00     | 0.00         | 155.08      |
| R23                                                                                                                                                     | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 163.88       | no aplica         | 0.00         | 163.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 163.88                | 0.00     | 0.00         | 163.88      |
| R23                                                                                                                                                     | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 208.82       | no aplica         | 0.00         | 208.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 208.82                | 0.00     | 0.00         | 208.82      |
| R23                                                                                                                                                     | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 289.44       | no aplica         | 0.00         | 289.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 289.44                | 0.00     | 0.00         | 289.44      |
| R23                                                                                                                                                     | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 217.22       | no aplica         | 0.00         | 217.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.22                | 0.00     | 0.00         | 217.22      |
| R23                                                                                                                                                     | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 217.68       | no aplica         | 0.00         | 217.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 217.68                | 0.00     | 0.00         | 217.68      |
| R23                                                                                                                                                     | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 220.74       | no aplica         | 0.00         | 220.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 220.74                | 0.00     | 0.00         | 220.74      |
| R23                                                                                                                                                     | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 32038010       | D9             | 9.12         | no aplica         | 0.00         | 9.12                  | 0.00         | 0.00  | 0.00                   | 0.00        | 9.12                  | 0.00     | 0.00         | 9.12        |
| R23                                                                                                                                                     | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 264.64       | no aplica         | 0.00         | 264.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 264.64                | 0.00     | 0.00         | 264.64      |
| R23                                                                                                                                                     | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 264.64       | no aplica         | 0.00         | 264.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 264.64                | 0.00     | 0.00         | 264.64      |
| R23                                                                                                                                                     | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 264.64       | no aplica         | 0.00         | 264.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 264.64                | 0.00     | 0.00         | 264.64      |
| R23                                                                                                                                                     | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 264.64       | no aplica         | 0.00         | 264.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 264.64                | 0.00     | 0.00         | 264.64      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 634.76       | no aplica         | 0.00         | 634.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 634.76                | 0.00     | 0.00         | 634.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 610.76       | no aplica         | 0.00         | 610.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 610.76                | 0.00     | 0.00         | 610.76      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7D    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7E    | 3  | F                 | P    | PIM       | 32038010       | D9             | 587.70       | no aplica         | 0.00         | 587.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 587.70                | 0.00     | 0.00         | 587.70      |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 07    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7A    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7B    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7C    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7D    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7E    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2801            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 444.80       | no aplica         | 0.00         | 444.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 444.80                | 0.00     | 0.00         | 444.80      |
| R23                                                                                                                                                     | Quintana Roo       | E2803            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 444.80       | no aplica         | 0.00         | 444.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 444.80                | 0.00     | 0.00         | 444.80      |
| R23                                                                                                                                                     | Quintana Roo       | E2805            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 444.80       | no aplica         | 0.00         | 444.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 444.80                | 0.00     | 0.00         | 444.80      |
| R23                                                                                                                                                     | Quintana Roo       | E2807            | 2      | 07    | 3  | F                 | P    | PIM       | 32038010       | D9             | 444.80       | no aplica         | 0.00         | 444.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 444.80                | 0.00     | 0.00         | 444.80      |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 07    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7A    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7B    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7C    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 | 0.00     | 0.00         | 11.12       |
| R23                                                                                                                                                     | Quintana Roo       | E3001            | 2      | 7E    | 3  | F                 | H    | PIM       | 32038010       | D9             | 11.12        | no aplica         | 0.00         | 11.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 11.12                 |          |              |             |

155

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LF33009          | 7      | 13    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LP01003          | 7      | 12    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    |           | 42155000       | DA             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 78C   | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 78C   | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 76                    |          |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|--|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |  |
| R23                                                                                                                                                     | Quintana Roo       | E0149            | 2      | 72    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,121.66     | incremento: 4.00% | 0.00         | 1,166.52              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,166.52              | 0.00     | 0.00         | 1,166.52    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0165            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 27.26        | incremento: 4.00% | 0.00         | 28.34                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.34                 | 0.00     | 0.00         | 28.34       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0181            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0183            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 30.34        | incremento: 4.00% | 0.00         | 31.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.54                 | 0.00     | 0.00         | 31.54       |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 947.02       | incremento: 4.00% | 0.00         | 984.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 984.90                | 0.00     | 0.00         | 984.90      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0199            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 876.64       | incremento: 4.00% | 0.00         | 911.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 911.70                | 0.00     | 0.00         | 911.70      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,503.00     | incremento: 4.00% | 0.00         | 1,563.12              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,563.12              | 0.00     | 0.00         | 1,563.12    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0209            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 2,121.14     | incremento: 4.00% | 0.00         | 2,207.02              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,207.02              | 0.00     | 0.00         | 2,207.02    |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 701.04       | incremento: 4.00% | 0.00         | 729.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 729.08                | 0.00     | 0.00         | 729.08      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 71    | 3  | F                 | P    | PIM       | 42008000       | DC             | 911.34       | incremento: 4.00% | 0.00         | 947.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 947.78                | 0.00     | 0.00         | 947.78      |  |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 72    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,121.66     | incremento: 4.00% | 0.           |                       |              |       |                        |             |                       |          |              |             |  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$176,77.00 | % ADICIONAL | SUBTOTAL SIN DESPEQUE | DESPEQUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 876.64       | Incremento: 4.00% | 0.00         | 911.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 911.70                | 0.00     | 0.00         | 911.70      |
| R23                                  | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0321            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0341            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0361            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0362            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0362            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0363            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0365            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0366            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0                      |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0370            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0370            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0371            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0392            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0392            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.56        | Incremento: 4.00% | 0.00         | 35.94                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.94                 | 0.00     | 0.00         | 35.94       |
| R23                                  | Quintana Roo       | E0401            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0401            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0401            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0401            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0401            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0401            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                  | Quintana Roo       | E0421            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0421            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0421            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0421            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0421            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0421            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,757.76     | Incremento: 4.00% | 0.00         | 1,828.06              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,828.06              | 0.00     | 0.00         | 1,828.06    |
| R23                                  | Quintana Roo       | E0441            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0441            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0441            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0441            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0441            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0441            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0449            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,704.10     | Incremento: 4.00% | 0.00         | 1,772.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,772.26              | 0.00     | 0.00         | 1,772.26    |
| R23                                  | Quintana Roo       | E0451            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0451            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0451            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0451            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0451            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0451            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                  | Quintana Roo       | E0461            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0461            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0461            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0461            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0461            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0461            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 33.44        | Incremento: 4.00% | 0.00         | 34.78                 | 0.00         | 0.00  | 0.00                   | 0.00        | 34.78                 | 0.00     | 0.00         | 34.78       |
| R23                                  | Quintana Roo       | E0462            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0462            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0462            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0462            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0462            | 2      | 7D    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0462            | 2      | 7E    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0463            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0463            | 2      | 7A    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0463            | 2      | 7B    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R23                                  | Quintana Roo       | E0463            | 2      | 7C    | 3  | F                 | H    | PIM       | 42008000       | DC             | 34.54        | Incremento: 4.00% | 0.00         | 35.92                 | 0.00         | 0.00  | 0.00                   | 0.00        | 35.92                 | 0.00     | 0.00         | 35.92       |
| R2                                   |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|-------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$176,77.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7E    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 07    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7A    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7B    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7C    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7D    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7E    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 07    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7A    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7B    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7C    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7D    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7E    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.56        | Incremento: 4.00% | 0.00            | 35.94                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.94                    | 0.00     | 0.00            | 35.94       |
| R23                                                                                                                                                     | Quintana Roo          | E0563               | 2      | 07    | 3  | F                    | H    | PIM       | 42008000          | DC                | 33.44        | Incremento: 4.00% | 0.00            | 34.78                    | 0.00         | 0.00  | 0.00                      | 0.00           | 34.78                    | 0.00     | 0.00            | 34.78       |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 78C   | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 78C   | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7D    | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7E    | 3  | F                    | P    | PIM       | 42008000          | DC                | 747.38       | Incremento: 4.00% | 0.00            | 777.28                   | 0.00         | 0.00  | 0.00                      | 0.00           | 777.28                   | 0.00     | 0.00            | 777.28      |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 78C   | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7C    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0633               | 2      | 7D    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0647               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,373.30     | Incremento: 4.00% | 0.00            | 1,428.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,428.22                 | 0.00     | 0.00            | 1,428.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0647               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 720.08       | Incremento: 4.00% | 0.00            | 748.88                   | 0.00         | 0.00  | 0.00                      | 0.00           | 748.88                   | 0.00     | 0.00            | 748.88      |
| R23                                                                                                                                                     | Quintana Roo          | E0649               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 720.08       | Incremento: 4.00% | 0.00            | 748.88                   | 0.00         | 0.00  | 0.00                      | 0.00           | 748.88                   | 0.00     | 0.00            | 748.88      |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 07    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 7A    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 7B    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 7C    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 7D    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0671               | 2      | 7E    | 3  | F                    | H    | PIM       | 42008000          | DC                | 34.54        | Incremento: 4.00% | 0.00            | 35.92                    | 0.00         | 0.00  | 0.00                      | 0.00           | 35.92                    | 0.00     | 0.00            | 35.92       |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7C    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7D    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0681               | 2      | 7E    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 78C   | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7C    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7D    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0687               | 2      | 7E    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7C    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7D    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0689               | 2      | 7E    | 3  | F                    | P    | PIM       | 42008000          | DC                | 692.74       | Incremento: 4.00% | 0.00            | 720.44                   | 0.00         | 0.00  | 0.00                      | 0.00           | 720.44                   | 0.00     | 0.00            | 720.44      |
| R23                                                                                                                                                     | Quintana Roo          | E0692               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 908.98       | Incremento: 4.00% | 0.00            | 945.34                   | 0.00         | 0.00  | 0.00                      | 0.00           | 945.34                   | 0.00     | 0.00            | 945.34      |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 07    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,851.54     | Incremento: 4.00% | 0.00            | 1,925.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,925.60                 | 0.00     | 0.00            | 1,925.60    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7A    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,851.54     | Incremento: 4.00% | 0.00            | 1,925.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,925.60                 | 0.00     | 0.00            | 1,925.60    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7B    | 3  | F                    | P    | PIM       | 42008000          | DC                | 1,851.54     | Incremento: 4.00% | 0.00            | 1,925.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,925.60                 | 0.00     | 0.00            | 1,925.60    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7C    | 3  | F                    | P    | PIM       | 42008000          | DC                |              |                   |                 |                          |              |       |                           |                |                          |          |                 |             |

161

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E1405            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 899.90       | Incremento: 4.00% | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                  | Quintana Roo       | E1405            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 899.90       | Incremento: 4.00% | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                  | Quintana Roo       | E1405            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 899.90       | Incremento: 4.00% | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                  | Quintana Roo       | E1405            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 899.90       | Incremento: 4.00% | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                  | Quintana Roo       | E1411            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7B C  | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1411            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,501.04     | Incremento: 4.00% | 0.00         | 1,561.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,561.08              | 0.00     | 0.00         | 1,561.08    |
| R23                                  | Quintana Roo       | E1421            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1421            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,039.64     | Incremento: 4.00% | 0.00         | 1,081.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,081.22              | 0.00     | 0.00         | 1,081.22    |
| R23                                  | Quintana Roo       | E1441            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 646.26       | Incremento: 4.00% | 0.00         | 672.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 672.10                | 0.00     | 0.00         | 672.10      |
| R23                                  | Quintana Roo       | E1447            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 701.04       | Incremento: 4.00% | 0.00         | 729.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 729.08                | 0.00     | 0.00         | 729.08      |
| R23                                  | Quintana Roo       | E1447            | 2      | 71    | 3  | F                 | P    | PIM       | 42008000       | DC             | 911.34       | Incremento: 4.00% | 0.00         | 947.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 947.78                | 0.00     | 0.00         | 947.78      |
| R23                                  | Quintana Roo       | E1447            | 2      | 72    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,121.66     | Incremento: 4.00% | 0.00         | 1,166.52              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,166.52              | 0.00     | 0.00         | 1,166.52    |
| R23                                  | Quintana Roo       | E1449            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 701.04       | Incremento: 4.00% | 0.00         | 729.08                | 0.00         | 0.00  | 0.00                   | 0.00        | 729.08                | 0.00     | 0.00         | 729.08      |
| R23                                  | Quintana Roo       | E1449            | 2      | 71    | 3  | F                 | P    | PIM       | 42008000       | DC             | 911.34       | Incremento: 4.00% | 0.00         | 947.78                | 0.00         | 0.00  | 0.00                   | 0.00        | 947.78                | 0.00     | 0.00         | 947.78      |
| R23                                  | Quintana Roo       | E1449            | 2      | 72    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,121.66     | Incremento: 4.00% | 0.00         | 1,166.52              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,166.52              | 0.00     | 0.00         | 1,166.52    |
| R23                                  | Quintana Roo       | E1451            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 646.26       | Incremento: 4.00% | 0.00         | 672.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 672.10                | 0.00     | 0.00         | 672.10      |
| R23                                  | Quintana Roo       | E1461            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1461            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1461            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1461            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1461            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1461            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1471            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 646.26       | Incremento: 4.00% | 0.00         | 672.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 672.10                | 0.00     | 0.00         | 672.10      |
| R23                                  | Quintana Roo       | E1475            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7B C  | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1475            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1481            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1481            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,351.22     | Incremento: 4.00% | 0.00         | 1,405.26              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,405.26              | 0.00     | 0.00         | 1,405.26    |
| R23                                  | Quintana Roo       | E1483            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7B C  | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1483            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 737.92       | Incremento: 4.00% | 0.00         | 767.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 767.44                | 0.00     | 0.00         | 767.44      |
| R23                                  | Quintana Roo       | E1484            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,330.60     | Incremento: 4.00% | 0.00         | 1,383.82              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,383.82              | 0.00     | 0.00         | 1,383.82    |
| R23                                  | Quintana Roo       | E1485            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1485            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1485            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1485            | 2      | 7B C  | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1485            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                  | Quintana Roo       | E1485            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 78C   | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1489            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 664.14       | Incremento: 4.00% | 0.00         | 690.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 690.70                | 0.00     | 0.00         | 690.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 642.62       | Incremento: 4.00% | 0.00         | 668.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 668.32                | 0.00     | 0.00         | 668.32      |
| R23                                                                                                                                                    | Quintana Roo       | E1492            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 876.64       | Incremento: 4.00% | 0.00         | 911.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 911.70                | 0.00     | 0.00         | 911.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1493            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 789.80       | Incremento: 4.00% | 0.00         | 821.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 821.38                | 0.00     | 0.00         | 821.38      |
| R23                                                                                                                                                    | Quintana Roo       | E1494            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 876.64       | Incremento: 4.00% | 0.00         | 911.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 911.70                | 0.00     | 0.00         | 911.70      |
| R23                                                                                                                                                    | Quintana Roo       | E1495            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 814.84       | Incremento: 4.00% | 0.00         | 847.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.42                | 0.00     | 0.00         | 847.42      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1501            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 371.50       | Incremento: 4.00% | 0.00         | 386.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 386.36                | 0.00     | 0.00         | 386.36      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 641.20       | Incremento: 4.00% | 0.00         | 666.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 666.84                | 0.00     | 0.00         | 666.84      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 325.52       | Incremento: 4.00% | 0.00         | 338.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 338.54                | 0.00     | 0.00         | 338.54      |
| R23                                                                                                                                                    | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 422.42       | Incremento: 4.00% | 0.00         | 439.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 439.32                | 0.00     | 0.00         | 439.32      |
| R23                                                                                                                                                    | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 828.20       | Incremento: 4.00% | 0.00         | 861.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.32                | 0.00     | 0.00         | 861.32      |
| R23                                                                                                                                                    | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 368.08       | Incremento: 4.00% | 0.00         | 382.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 382.80                | 0.00     | 0.00         | 382.80      |
| R23                                                                                                                                                    | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 482.54       | Incremento: 4.00% | 0.00         | 501.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 501.84                | 0.00     | 0.00         | 501.84      |
| R23                                                                                                                                                    | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 509.96       | Incremento: 4.00% | 0.00         | 530.36                | 0.00         | 0.00  | 0.00                   | 0.00        | 530.36                | 0.00     | 0.00         | 530.36      |
| R23                                                                                                                                                    | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 649.78       | Incremento: 4.00% | 0.00         | 675.76                | 0.00         | 0.00  | 0.00                   | 0.00        | 675.76                | 0.00     | 0.00         | 675.76      |
| R23                                                                                                                                                    | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 900.66       | Incremento: 4.00% | 0.00         | 936.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 936.68                | 0.00     | 0.00         | 936.68      |
| R23                                                                                                                                                    | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 675.92       | Incremento: 4.00% | 0.00         | 702.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 702.96                | 0.00     | 0.00         | 702.96      |
| R23                                                                                                                                                    | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 677.34       | Incremento: 4.00% | 0.00         | 704.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 704.42                | 0.00     | 0.00         | 704.42      |
| R23                                                                                                                                                    | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 686.86       | Incremento: 4.00% | 0.00         | 714.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 714.32                | 0.00     | 0.00         | 714.32      |
| R23                                                                                                                                                    | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 42008000       | DC             | 28.34        | Incremento: 4.00% | 0.00         | 29.46                 | 0.00         | 0.00  | 0.00                   | 0.00        | 29.46                 | 0.00     | 0.00         | 29.46       |
| R23                                                                                                                                                    | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 819.10       | Incremento: 4.00% | 0.00         | 851.86                | 0.00         | 0.00  | 0.00                   | 0.00        | 851.86                | 0.00     | 0.00         | 851.86      |
| R23                                                                                                                                                    | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 819.10       | Incremento: 4.00% | 0.00         | 851.86                | 0.00         | 0.00  | 0.00                   | 0.00        | 851.86                | 0.00     | 0.00         | 851.86      |
| R23                                                                                                                                                    | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 819.10       | Incremento: 4.00% | 0.00         | 851.86                | 0.00         | 0.00  | 0.00                   | 0.00        | 851.86                | 0.00     | 0.00         | 851.86      |
| R23                                                                                                                                                    | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 819.10       | Incremento: 4.00% | 0.00         | 851.86                | 0.00         | 0.00  | 0.00                   | 0.00        | 851.86                | 0.00     | 0.00         | 851.86      |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,851.54     | Incremento: 4.00% | 0.00         | 1,925.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,925.60              | 0.00     | 0.00         | 1,925.60    |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.00         | 1,876.10              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,876.10              | 0.00     | 0.00         | 1,876.10    |
| R23                                                                                                                                                    | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 42008000       | DC             | 1,803.94     | Incremento: 4.00% | 0.           |                       |              |       |                        |             |                       |          |              |             |

164



165

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7BC   | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0221            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 71    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0247            | 2      | 72    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 71    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0249            | 2      | 72    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7BC   | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0280            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 71    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 72    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7BC   | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0301            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7A    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7B    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7C    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7D    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7E    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                  | Quintana Roo       | E0361            | 2      | 07    | 3  | F                 | H    |           | 4213600        |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

167

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    |           | 42136000          | DM                | 6,500.00     | no aplica            | 0.00            | 6,500.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,500.00                 | 0.00     | 0.00            | 6,500.00    |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7E    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 07    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7A    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7B    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7C    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7D    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7E    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 07    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7A    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7B    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7C    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7D    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7E    | 3  | F                    | H    |           | 42136000          | DM                | 185.72       | no aplica            | 0.00            | 185.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 185.72                   | 0.00     | 0.00            | 185.72      |

169

170

171

172



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    |           | 42136000       | DM             | 6,500.00     | no aplica         | 0.00         | 6,500.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,500.00              | 0.00     | 0.00         | 6,500.00    |
| R23                                                                                                                                                    | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    |           | 42136000       | DM             | 162.50       | no aplica         | 0.00         | 162.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 162.50                | 0.00     | 0.00         | 162.50      |
| R23                                                                                                                                                    | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    |           | 42136000       | DM             | 162.50       | no aplica         | 0.00         | 162.50                | 0.00         | 0.00  | 0.00                   | 0.00        | 162.50                | 0.00     | 0.00         | 162.50      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0101            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0105            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0113            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0121            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0125            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 564.15       | incremento: 4.00% |              | 586.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 586.72                | 0.00     | 0.00         | 586.72      |
| R23                                                                                                                                                    | Quintana Roo       | E0147            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0147            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0147            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0149            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0149            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0149            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 16.28        | incremento: 4.00% |              | 16.93                 | 0.00         | 0.00  | 0.00                   | 0.00        | 16.93                 | 0.00     | 0.00         | 16.93       |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 16.48        | incremento: 4.00% |              | 17.14                 | 0.00         | 0.00  | 0.00                   | 0.00        | 17.14                 | 0.00     | 0.00         | 17.14       |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 16.80        | incremento: 4.00% |              | 17.47                 | 0.00         | 0.00  | 0.00                   | 0.00        | 17.47                 | 0.00     | 0.00         | 17.47       |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 17.11        | incremento: 4.00% |              | 17.79                 | 0.00         | 0.00  | 0.00                   | 0.00        | 17.79                 | 0.00     | 0.00         | 17.79       |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 17.42        | incremento: 4.00% |              | 18.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 18.12                 | 0.00     | 0.00         | 18.12       |
| R23                                                                                                                                                    | Quintana Roo       | E0165            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 16.12        | incremento: 4.00% |              | 16.76                 | 0.00         | 0.00  | 0.00                   | 0.00        | 16.76                 | 0.00     | 0.00         | 16.76       |
| R23                                                                                                                                                    | Quintana Roo       | E0181            | 2      |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 545.12       | Incremento: 4.00% |              | 566.92                | 0.00         | 0.00  | 0.00                   | 0.00        | 566.92                | 0.00     | 0.00         | 566.92      |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 552.19       | Incremento: 4.00% |              | 574.28                | 0.00         | 0.00  | 0.00                   | 0.00        | 574.28                | 0.00     | 0.00         | 574.28      |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 561.08       | Incremento: 4.00% |              | 583.52                | 0.00         | 0.00  | 0.00                   | 0.00        | 583.52                | 0.00     | 0.00         | 583.52      |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 571.38       | Incremento: 4.00% |              | 594.23                | 0.00         | 0.00  | 0.00                   | 0.00        | 594.23                | 0.00     | 0.00         | 594.23      |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 584.58       | Incremento: 4.00% |              | 607.97                | 0.00         | 0.00  | 0.00                   | 0.00        | 607.97                | 0.00     | 0.00         | 607.97      |
| R23                                                                                                                                                     | Quintana Roo       | E0195            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 489.01       | Incremento: 4.00% |              | 508.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 508.56                | 0.00     | 0.00         | 508.56      |
| R23                                                                                                                                                     | Quintana Roo       | E0199            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.28       | Incremento: 4.00% |              | 503.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 503.64                | 0.00     | 0.00         | 503.64      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0201            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% |              | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0205            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 828.46       | Incremento: 4.00% |              | 861.60                | 0.00         | 0.00  | 0.00                   | 0.00        | 861.60                | 0.00     | 0.00         | 861.60      |
| R23                                                                                                                                                     | Quintana Roo       | E0209            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 1009.16      | Incremento: 4.00% |              | 1,049.52              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,049.52              | 0.00     | 0.00         | 1,049.52    |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0221            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% |              | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0247            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0249            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0249            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0249            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% |              | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.74       | Incremento: 4.00% |              | 504.13                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.13                | 0.00     | 0.00         | 504.13      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.05       | Incremento: 4.00% |              | 509.65                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.65                | 0.00     | 0.00         | 509.65      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 684.89       | Incremento: 4.00% |              | 712.29                | 0.00         | 0.00  | 0.00                   | 0.00        | 712.29                | 0.00     | 0.00         | 712.29      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 688.27       | Incremento: 4.00% |              | 715.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 715.80                | 0.00     | 0.00         | 715.80      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 696.07       | Incremento: 4.00% |              | 723.91                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.91                | 0.00     | 0.00         | 723.91      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 706.00       | Incremento: 4.00% |              | 734.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 734.24                | 0.00     | 0.00         | 734.24      |
| R23                                                                                                                                                     | Quintana Roo       | E0280            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% |              | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.74       | Incremento: 4.00% |              | 504.13                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.13                | 0.00     | 0.00         | 504.13      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.05       | Incremento: 4.00% |              | 509.65                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.65                | 0.00     | 0.00         | 509.65      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 684.89       | Incremento: 4.00% |              | 712.29                | 0.00         | 0.00  | 0.00                   | 0.00        | 712.29                | 0.00     | 0.00         | 712.29      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 688.27       | Incremento: 4.00% |              | 715.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 715.80                | 0.00     | 0.00         | 715.80      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 696.07       | Incremento: 4.00% |              | 723.91                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.91                | 0.00     | 0.00         | 723.91      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 706.00       | Incremento: 4.00% |              | 734.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 734.24                | 0.00     | 0.00         | 734.24      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% |              | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% |              | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0281            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% |              | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E0299            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.28       | Incremento: 4.00% |              | 503.64                | 0.00         | 0.00  | 0.00                   | 0.00        | 503.64                | 0.00     | 0.00         | 503.64      |
| R23                                                                                                                                                     | Quintana Roo       | E0301            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo</     |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

175

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                   |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|-------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$176,77.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEQUE | DESPEQUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 998.82       | Incremento: 4.00% |                 | 1,038.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,038.76                 | 0.00     | 0.00            | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    | PIM       | 42091000          | E9                | 998.82       | Incremento: 4.00% |                 | 1,038.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,038.76                 | 0.00     | 0.00            | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7D    | 3  | F                    | P    | PIM       | 42091000          | E9                | 998.82       | Incremento: 4.00% |                 | 1,038.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,038.76                 | 0.00     | 0.00            | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7E    | 3  | F                    | P    | PIM       | 42091000          | E9                | 998.82       | Incremento: 4.00% |                 | 1,038.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,038.76                 | 0.00     | 0.00            | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 07    | 3  | F                    | P    | PIM       | 42091000          | E9                | 929.55       | Incremento: 4.00% |                 | 966.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 966.72                   | 0.00     | 0.00            | 966.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7A    | 3  | F                    | P    | PIM       | 42091000          | E9                | 929.55       | Incremento: 4.00% |                 | 966.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 966.72                   | 0.00     | 0.00            | 966.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 929.55       | Incremento: 4.00% |                 | 966.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 966.72                   | 0.00     | 0.00            | 966.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7C    | 3  | F                    | P    | PIM       | 42091000          | E9                | 929.55       | Incremento: 4.00% |                 | 966.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 966.72                   | 0.00     | 0.00            | 966.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7D    | 3  | F                    | P    | PIM       | 42091000          | E9                | 929.55       | Incremento: 4.00% |                 | 966.72                   | 0.00         | 0.00  | 0.00                      | 0.00           | 966.72                   | 0.00     | 0.00            | 966.72      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 07    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7A    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7C    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7D    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7E    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0449               | 2      | 07    | 3  | F                    | P    | PIM       | 42091000          | E9                | 906.36       | Incremento: 4.00% |                 | 942.60                   | 0.00         | 0.00  | 0.00                      | 0.00           | 942.60                   | 0.00     | 0.00            | 942.60      |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 07    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7A    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7C    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7D    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    | PIM       | 42091000          | E9                | 991.22       | Incremento: 4.00% |                 | 1,030.86                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,030.86                 | 0.00     | 0.00            | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.14        | Incremento: 4.00% |                 | 19.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.90                    | 0.00     | 0.00            | 19.90       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.40        | Incremento: 4.00% |                 | 20.17                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.17                    | 0.00     | 0.00            | 20.17       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.76        | Incremento: 4.00% |                 | 20.55                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.55                    | 0.00     | 0.00            | 20.55       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.12        | Incremento: 4.00% |                 | 20.93                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.93                    | 0.00     | 0.00            | 20.93       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.54        | Incremento: 4.00% |                 | 21.36                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.36                    | 0.00     | 0.00            | 21.36       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 18.93        | Incremento: 4.00% |                 | 19.68                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.68                    | 0.00     | 0.00            | 19.68       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.34        | Incremento: 4.00% |                 | 20.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.12                    | 0.00     | 0.00            | 20.12       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.60        | Incremento: 4.00% |                 | 20.39                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.39                    | 0.00     | 0.00            | 20.39       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.97        | Incremento: 4.00% |                 | 20.77                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.77                    | 0.00     | 0.00            | 20.77       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.33        | Incremento: 4.00% |                 | 21.15                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.15                    | 0.00     | 0.00            | 21.15       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.80        | Incremento: 4.00% |                 | 21.63                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.63                    | 0.00     | 0.00            | 21.63       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.14        | Incremento: 4.00% |                 | 19.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.90                    | 0.00     | 0.00            | 19.90       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.34        | Incremento: 4.00% |                 | 20.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.12                    | 0.00     | 0.00            | 20.12       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.60        | Incremento: 4.00% |                 | 20.39                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.39                    | 0.00     | 0.00            | 20.39       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.97        | Incremento: 4.00% |                 | 20.77                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.77                    | 0.00     | 0.00            | 20.77       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.33        | Incremento: 4.00% |                 | 21.15                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.15                    | 0.00     | 0.00            | 21.15       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.80        | Incremento: 4.00% |                 | 21.63                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.63                    | 0.00     | 0.00            | 21.63       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.14        | Incremento: 4.00% |                 | 19.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.90                    | 0.00     | 0.00            | 19.90       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.34        | Incremento: 4.00% |                 | 20.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.12                    | 0.00     | 0.00            | 20.12       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.60        | Incremento: 4.00% |                 | 20.39                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.39                    | 0.00     | 0.00            | 20.39       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.97        | Incremento: 4.00% |                 | 20.77                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.77                    | 0.00     | 0.00            | 20.77       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.33        | Incremento: 4.00% |                 | 21.15                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.15                    | 0.00     | 0.00            | 21.15       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.80        | Incremento: 4.00% |                 | 21.63                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.63                    | 0.00     | 0.00            | 21.63       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.14        | Incremento: 4.00% |                 | 19.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.90                    | 0.00     | 0.00            | 19.90       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.34        | Incremento: 4.00% |                 | 20.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.12                    | 0.00     | 0.00            | 20.12       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.60        | Incremento: 4.00% |                 | 20.39                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.39                    | 0.00     | 0.00            | 20.39       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.97        | Incremento: 4.00% |                 | 20.77                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.77                    | 0.00     | 0.00            | 20.77       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.33        | Incremento: 4.00% |                 | 21.15                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.15                    | 0.00     | 0.00            | 21.15       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.80        | Incremento: 4.00% |                 | 21.63                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.63                    | 0.00     | 0.00            | 21.63       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.14        | Incremento: 4.00% |                 | 19.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.90                    | 0.00     | 0.00            | 19.90       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7A    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.34        | Incremento: 4.00% |                 | 20.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.12                    | 0.00     | 0.00            | 20.12       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7B    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.60        | Incremento: 4.00% |                 | 20.39                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.39                    | 0.00     | 0.00            | 20.39       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7C    | 3  | F                    | H    | PIM       | 42091000          | E9                | 19.97        | Incremento: 4.00% |                 | 20.77                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.77                    | 0.00     | 0.00            | 20.77       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7D    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.33        | Incremento: 4.00% |                 | 21.15                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.15                    | 0.00     | 0.00            | 21.15       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7E    | 3  | F                    | H    | PIM       | 42091000          | E9                | 20.80        | Incremento: 4.00% |                 | 21.90                    | 0.00         | 0.00  | 0.00                      | 0.00           | 21.93                    | 0.00     | 0.00            | 21.63       |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 07    | 3  | F                    | H    | PIM       | 42091000          | E9                | 18.93        | Incremento: 4.00% |                 | 19.68                    | 0.00         | 0.00  | 0.00                      | 0.00           | 19.68                    | 0.00     | 0.00            | 19.68       |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7A    | 3  | F                    | P    | PIM       | 42091000          | E9                | 453.86       | Incremento: 4.00% |                 | 472.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.00                   | 0.00     | 0.00            | 472.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 453.86       | Incremento: 4.00% |                 | 472.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.00                   | 0.00     | 0.00            | 472.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 42091000          | E9                | 453.86       | Incremento: 4.00% |                 | 472.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 472.00                   | 0.00     | 0.00            | 472.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0629               | 2      | 7B    | 3  | F                    | P    | PIM       | 4209              |                   |              |                   |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | E0629            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 453.86       | Incremento: 4.00% |              | 472.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 472.00                | 0.00     | 0.00         | 472.00      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0633            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 773.45       | Incremento: 4.00% |              | 804.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 804.38                | 0.00     | 0.00         | 804.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0647            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 426.70       | Incremento: 4.00% |              | 443.77                | 0.00         | 0.00  | 0.00                   | 0.00        | 443.77                | 0.00     | 0.00         | 443.77      |
| R23                                                                                                                                                    | Quintana Roo       | E0649            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 426.70       | Incremento: 4.00% |              | 443.77                | 0.00         | 0.00  | 0.00                   | 0.00        | 443.77                | 0.00     | 0.00         | 443.77      |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% |              | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% |              | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% |              | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% |              | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |
| R23                                                                                                                                                    | Quintana Roo       | E0671            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% |              | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% |              | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 497.95       | Incremento: 4.00% |              | 517.87                | 0.00         | 0.00  | 0.00                   | 0.00        | 517.87                | 0.00     | 0.00         | 517.87      |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 503.57       | Incremento: 4.00% |              | 523.71                | 0.00         | 0.00  | 0.00                   | 0.00        | 523.71                | 0.00     | 0.00         | 523.71      |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 692.54       | Incremento: 4.00% |              | 720.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 720.24                | 0.00     | 0.00         | 720.24      |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 700.65       | Incremento: 4.00% |              | 728.67                | 0.00         | 0.00  | 0.00                   | 0.00        | 728.67                | 0.00     | 0.00         | 728.67      |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 711.05       | Incremento: 4.00% |              | 739.49                | 0.00         | 0.00  | 0.00                   | 0.00        | 739.49                | 0.00     | 0.00         | 739.49      |
| R23                                                                                                                                                    | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 403.10       | Incremento: 4.00% |              | 419.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 419.22                | 0.00     | 0.00         | 419.22      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 497.95       | Incremento: 4.00% |              | 517.87                | 0.00         | 0.00  | 0.00                   | 0.00        | 517.87                | 0.00     | 0.00         | 517.87      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 503.57       | Incremento: 4.00% |              | 523.71                | 0.00         | 0.00  | 0.00                   | 0.00        | 523.71                | 0.00     | 0.00         | 523.71      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7BC   | 3  | F                 | P    | PIM       | 42091000       | E9             | 689.00       | Incremento: 4.00% |              | 716.56                | 0.00         | 0.00  | 0.00                   | 0.00        | 716.56                | 0.00     | 0.00         | 716.56      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 692.54       | Incremento: 4.00% |              | 720.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 720.24                | 0.00     | 0.00         | 720.24      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 700.65       | Incremento: 4.00% |              | 728.67                | 0.00         | 0.00  | 0.00                   | 0.00        | 728.67                | 0.00     | 0.00         | 728.67      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 711.05       | Incremento: 4.00% |              | 739.49                | 0.00         | 0.00  | 0.00                   | 0.00        | 739.49                | 0.00     | 0.00         | 739.49      |
| R23                                                                                                                                                    | Quintana Roo       | E0687            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 403.10       | Incremento: 4.00% |              | 419.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 419.22                | 0.00     | 0.00         | 419.22      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 497.95       | Incremento: 4.00% |              | 517.87                | 0.00         | 0.00  | 0.00                   | 0.00        | 517.87                | 0.00     | 0.00         | 517.87      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 503.57       | Incremento: 4.00% |              | 523.71                | 0.00         | 0.00  | 0.00                   | 0.00        | 523.71                | 0.00     | 0.00         | 523.71      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 692.54       | Incremento: 4.00% |              | 720.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 720.24                | 0.00     | 0.00         | 720.24      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 700.65       | Incremento: 4.00% |              | 728.67                | 0.00         | 0.00  | 0.00                   | 0.00        | 728.67                | 0.00     | 0.00         | 728.67      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 711.05       | Incremento: 4.00% |              | 739.49                | 0.00         | 0.00  | 0.00                   | 0.00        | 739.49                | 0.00     | 0.00         | 739.49      |
| R23                                                                                                                                                    | Quintana Roo       | E0689            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 403.10       | Incremento: 4.00% |              | 419.22                | 0.00         | 0.00  | 0.00                   | 0.00        | 419.22                | 0.00     | 0.00         | 419.22      |
| R23                                                                                                                                                    | Quintana Roo       | E0692            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 497.48       | Incremento: 4.00% |              | 517.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 517.38                | 0.00     | 0.00         | 517.38      |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% |              | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0701            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% |              | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% |              | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% |              | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% |              | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% |              | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |
| R23                                                                                                                                                    | Quintana Roo       | E0762            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% |              | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% |              | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% |              | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% |              | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% |              | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% |              | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |
| R23                                                                                                                                                    | Quintana Roo       | E0763            | 2      | 07    | 3  | F                 | H    | PIM       |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|--|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |  |
| R23                                                                                                                                                    | Quintana Roo       | E0962            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% | 0.00         | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% | 0.00         | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% | 0.00         | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% | 0.00         | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% | 0.00         | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0963            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0969            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |  |
| R23                                                                                                                                                    | Quintana Roo       | E0973            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.29        | Incremento: 4.00% | 0.00         | 20.06                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.06                 | 0.00     | 0.00         | 20.06       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.50        | Incremento: 4.00% | 0.00         | 20.28                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.28                 | 0.00     | 0.00         | 20.28       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.92        | Incremento: 4.00% | 0.00         | 20.71                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.71                 | 0.00     | 0.00         | 20.71       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.28        | Incremento: 4.00% | 0.00         | 21.09                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.09                 | 0.00     | 0.00         | 21.09       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.70        | Incremento: 4.00% | 0.00         | 21.52                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.52                 | 0.00     | 0.00         | 21.52       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1067            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.08        | Incremento: 4.00% | 0.00         | 19.84                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.84                 | 0.00     | 0.00         | 19.84       |  |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1303            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1305            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1331            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 460.04       | Incremento: 4.00% | 0.00         | 478.44                | 0.00         | 0.00  | 0.00                   | 0.00        | 478.44                | 0.00     | 0.00         | 478.44      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1333            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 470.91       | Incremento: 4.00% | 0.00         | 489.74                | 0.00         | 0.00  | 0.00                   | 0.00        | 489.74                | 0.00     | 0.00         | 489.74      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 630.19       | Incremento: 4.00% | 0.00         | 655.40                | 0.00         | 0.00  | 0.00                   | 0.00        | 655.40                | 0.00     | 0.00         | 655.40      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 637.00       | Incremento: 4.00% | 0.00         | 662.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 662.48                | 0.00     | 0.00         | 662.48      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 645.53       | Incremento: 4.00% | 0.00         | 671.35                | 0.00         | 0.00  | 0.00                   | 0.00        | 671.35                | 0.00     | 0.00         | 671.35      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 655.41       | Incremento: 4.00% | 0.00         | 681.62                | 0.00         | 0.00  | 0.00                   | 0.00        | 681.62                | 0.00     | 0.00         | 681.62      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 668.10       | Incremento: 4.00% | 0.00         | 694.82                | 0.00         | 0.00  | 0.00                   | 0.00        | 694.82                | 0.00     | 0.00         | 694.82      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1335            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 481.73       | Incremento: 4.00% | 0.00         | 500.98                | 0.00         | 0.00  | 0.00                   | 0.00        | 500.98                | 0.00     | 0.00         | 500.98      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1405            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 508.66       | Incremento: 4.00% | 0.00         | 529.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 529.00                | 0.00     | 0.00         | 529.00      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 830.28       | Incremento: 4.00% | 0.00         | 863.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 863.48                | 0.00     | 0.00         | 863.48      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 830.28       | Incremento: 4.00% | 0.00         | 863.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 863.48                | 0.00     | 0.00         | 863.48      |  |
| R23                                                                                                                                                    | Quintana Roo       | E1411            | 2      | 7B    | 3  | F</               |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E1447            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% | 0.00         | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1447            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% | 0.00         | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1449            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% | 0.00         | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1449            | 2      | 71    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% | 0.00         | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1449            | 2      | 72    | 3  | F                 | P    | PIM       | 42091000       | E9             | 421.82       | Incremento: 4.00% | 0.00         | 438.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 438.68                | 0.00     | 0.00         | 438.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1451            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 386.41       | Incremento: 4.00% | 0.00         | 401.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 401.88                | 0.00     | 0.00         | 401.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.74       | Incremento: 4.00% | 0.00         | 504.13                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.13                | 0.00     | 0.00         | 504.13      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.05       | Incremento: 4.00% | 0.00         | 509.65                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.65                | 0.00     | 0.00         | 509.65      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 688.27       | Incremento: 4.00% | 0.00         | 715.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 715.80                | 0.00     | 0.00         | 715.80      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 696.07       | Incremento: 4.00% | 0.00         | 723.91                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.91                | 0.00     | 0.00         | 723.91      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 706.00       | Incremento: 4.00% | 0.00         | 734.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 734.24                | 0.00     | 0.00         | 734.24      |
| R23                                                                                                                                                     | Quintana Roo       | E1461            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% | 0.00         | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1471            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 386.41       | Incremento: 4.00% | 0.00         | 401.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 401.88                | 0.00     | 0.00         | 401.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1475            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1478            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% | 0.00         | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1481            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 766.53       | Incremento: 4.00% | 0.00         | 797.20                | 0.00         | 0.00  | 0.00                   | 0.00        | 797.20                | 0.00     | 0.00         | 797.20      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1483            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 448.76       | Incremento: 4.00% | 0.00         | 466.70                | 0.00         | 0.00  | 0.00                   | 0.00        | 466.70                | 0.00     | 0.00         | 466.70      |
| R23                                                                                                                                                     | Quintana Roo       | E1484            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 757.54       | Incremento: 4.00% | 0.00         | 787.84                | 0.00         | 0.00  | 0.00                   | 0.00        | 787.84                | 0.00     | 0.00         | 787.84      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.74       | Incremento: 4.00% | 0.00         | 504.13                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.13                | 0.00     | 0.00         | 504.13      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.05       | Incremento: 4.00% | 0.00         | 509.65                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.65                | 0.00     | 0.00         | 509.65      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 684.89       | Incremento: 4.00% | 0.00         | 712.29                | 0.00         | 0.00  | 0.00                   | 0.00        | 712.29                | 0.00     | 0.00         | 712.29      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 688.27       | Incremento: 4.00% | 0.00         | 715.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 715.80                | 0.00     | 0.00         | 715.80      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 696.07       | Incremento: 4.00% | 0.00         | 723.91                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.91                | 0.00     | 0.00         | 723.91      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 706.00       | Incremento: 4.00% | 0.00         | 734.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 734.24                | 0.00     | 0.00         | 734.24      |
| R23                                                                                                                                                     | Quintana Roo       | E1485            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% | 0.00         | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1487            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 375.39       | Incremento: 4.00% | 0.00         | 390.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 390.42                | 0.00     | 0.00         | 390.42      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 484.74       | Incremento: 4.00% | 0.00         | 504.13                | 0.00         | 0.00  | 0.00                   | 0.00        | 504.13                | 0.00     | 0.00         | 504.13      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.05       | Incremento: 4.00% | 0.00         | 509.65                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.65                | 0.00     | 0.00         | 509.65      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 78C   | 3  | F                 | P    | PIM       | 42091000       | E9             | 684.89       | Incremento: 4.00% | 0.00         | 712.29                | 0.00         | 0.00  | 0.00                   | 0.00        | 712.29                | 0.00     | 0.00         | 712.29      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 688.27       | Incremento: 4.00% | 0.00         | 715.80                | 0.00         | 0.00  | 0.00                   | 0.00        | 715.80                | 0.00     | 0.00         | 715.80      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 696.07       | Incremento: 4.00% | 0.00         | 723.91                | 0.00         | 0.00  | 0.00                   | 0.00        | 723.91                | 0.00     | 0.00         | 723.91      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 706.00       | Incremento: 4.00% | 0.00         | 734.24                | 0.00         | 0.00  | 0.00                   | 0.00        | 734.24                | 0.00     | 0.00         | 734.24      |
| R23                                                                                                                                                     | Quintana Roo       | E1489            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 394.89       | Incremento: 4.00% | 0.00         | 410.68                | 0.00         | 0.00  | 0.00                   | 0.00        | 410.68                | 0.00     | 0.00         | 410.68      |
| R23                                                                                                                                                     | Quintana Roo       | E1491            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 375.39       | Incremento: 4.00% | 0.00         | 390.42                | 0.00         | 0.00  | 0.00                   | 0.00        | 390.420               |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 388.91       | Incremento: 4.00% | 0.00         | 404.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 404.48                | 0.00     | 0.00         | 404.48      |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 388.91       | Incremento: 4.00% | 0.00         | 404.48                | 0.00         | 0.00  | 0.00                   | 0.00        | 404.48                | 0.00     | 0.00         | 404.48      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 250.17       | Incremento: 4.00% | 0.00         | 260.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 260.18                | 0.00     | 0.00         | 260.18      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 252.77       | Incremento: 4.00% | 0.00         | 262.88                | 0.00         | 0.00  | 0.00                   | 0.00        | 262.88                | 0.00     | 0.00         | 262.88      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 256.10       | Incremento: 4.00% | 0.00         | 266.34                | 0.00         | 0.00  | 0.00                   | 0.00        | 266.34                | 0.00     | 0.00         | 266.34      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 259.90       | Incremento: 4.00% | 0.00         | 270.29                | 0.00         | 0.00  | 0.00                   | 0.00        | 270.29                | 0.00     | 0.00         | 270.29      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 264.78       | Incremento: 4.00% | 0.00         | 275.38                | 0.00         | 0.00  | 0.00                   | 0.00        | 275.38                | 0.00     | 0.00         | 275.38      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 197.24       | Incremento: 4.00% | 0.00         | 205.12                | 0.00         | 0.00  | 0.00                   | 0.00        | 205.12                | 0.00     | 0.00         | 205.12      |
| R23                                                                                                                                                     | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 249.96       | Incremento: 4.00% | 0.00         | 259.96                | 0.00         | 0.00  | 0.00                   | 0.00        | 259.96                | 0.00     | 0.00         | 259.96      |
| R23                                                                                                                                                     | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 477.98       | Incremento: 4.00% | 0.00         | 497.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 497.10                | 0.00     | 0.00         | 497.10      |
| R23                                                                                                                                                     | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 242.63       | Incremento: 4.00% | 0.00         | 252.32                | 0.00         | 0.00  | 0.00                   | 0.00        | 252.32                | 0.00     | 0.00         | 252.32      |
| R23                                                                                                                                                     | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 293.28       | Incremento: 4.00% | 0.00         | 305.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 305.00                | 0.00     | 0.00         | 305.00      |
| R23                                                                                                                                                     | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 303.21       | Incremento: 4.00% | 0.00         | 315.34                | 0.00         | 0.00  | 0.00                   | 0.00        | 315.34                | 0.00     | 0.00         | 315.34      |
| R23                                                                                                                                                     | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 373.52       | Incremento: 4.00% | 0.00         | 388.46                | 0.00         | 0.00  | 0.00                   | 0.00        | 388.46                | 0.00     | 0.00         | 388.46      |
| R23                                                                                                                                                     | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 503.52       | Incremento: 4.00% | 0.00         | 523.66                | 0.00         | 0.00  | 0.00                   | 0.00        | 523.66                | 0.00     | 0.00         | 523.66      |
| R23                                                                                                                                                     | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 399.98       | Incremento: 4.00% | 0.00         | 415.98                | 0.00         | 0.00  | 0.00                   | 0.00        | 415.98                | 0.00     | 0.00         | 415.98      |
| R23                                                                                                                                                     | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 400.50       | Incremento: 4.00% | 0.00         | 416.52                | 0.00         | 0.00  | 0.00                   | 0.00        | 416.52                | 0.00     | 0.00         | 416.52      |
| R23                                                                                                                                                     | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 403.88       | Incremento: 4.00% | 0.00         | 420.04                | 0.00         | 0.00  | 0.00                   | 0.00        | 420.04                | 0.00     | 0.00         | 420.04      |
| R23                                                                                                                                                     | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 16.59        | Incremento: 4.00% | 0.00         | 17.26                 | 0.00         | 0.00  | 0.00                   | 0.00        | 17.26                 | 0.00     | 0.00         | 17.26       |
| R23                                                                                                                                                     | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.03       | Incremento: 4.00% | 0.00         | 509.62                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.62                | 0.00     | 0.00         | 509.62      |
| R23                                                                                                                                                     | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.03       | Incremento: 4.00% | 0.00         | 509.62                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.62                | 0.00     | 0.00         | 509.62      |
| R23                                                                                                                                                     | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.03       | Incremento: 4.00% | 0.00         | 509.62                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.62                | 0.00     | 0.00         | 509.62      |
| R23                                                                                                                                                     | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 490.03       | Incremento: 4.00% | 0.00         | 509.62                | 0.00         | 0.00  | 0.00                   | 0.00        | 509.62                | 0.00     | 0.00         | 509.62      |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 998.82       | Incremento: 4.00% | 0.00         | 1,038.76              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,038.76              | 0.00     | 0.00         | 1,038.76    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 991.22       | Incremento: 4.00% | 0.00         | 1,030.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,030.86              | 0.00     | 0.00         | 1,030.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7D    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7E    | 3  | F                 | P    | PIM       | 42091000       | E9             | 929.55       | Incremento: 4.00% | 0.00         | 966.72                | 0.00         | 0.00  | 0.00                   | 0.00        | 966.72                | 0.00     | 0.00         | 966.72      |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% | 0.00         | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% | 0.00         | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% | 0.00         | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% | 0.00         | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% | 0.00         | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        | 19.90                 | 0.00     | 0.00         | 19.90       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7A    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.34        | Incremento: 4.00% | 0.00         | 20.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.12                 | 0.00     | 0.00         | 20.12       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7B    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.60        | Incremento: 4.00% | 0.00         | 20.39                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.39                 | 0.00     | 0.00         | 20.39       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7C    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.97        | Incremento: 4.00% | 0.00         | 20.77                 | 0.00         | 0.00  | 0.00                   | 0.00        | 20.77                 | 0.00     | 0.00         | 20.77       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7D    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.33        | Incremento: 4.00% | 0.00         | 21.15                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.15                 | 0.00     | 0.00         | 21.15       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 7E    | 3  | F                 | H    | PIM       | 42091000       | E9             | 20.80        | Incremento: 4.00% | 0.00         | 21.63                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.63                 | 0.00     | 0.00         | 21.63       |
| R23                                                                                                                                                     | Quintana Roo       | E2792            | 2      | 07    | 3  | F                 | H    | PIM       | 42091000       | E9             | 19.14        | Incremento: 4.00% | 0.00         | 19.90                 | 0.00         | 0.00  | 0.00                   | 0.00        |                       |          |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 285   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 286   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 287   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 288   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 289   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52118             | 1      | 334   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 303   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 304   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 305   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 306   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 307   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 309   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 313   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 316   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A01803              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A01805              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A01806              | 3      | 27    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A01807              | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A01820              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A02804              | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | A03803              | 3      | 22    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | C01806              | 3      | 25    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | C02802              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF03803             | 3      | 22    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF03809             | 3      | 25    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF04805             | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF04806             | 3      | 26    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF04807             | 3      | 272   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF04808             | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF08822             | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF12804             | 3      | 272   | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF12812             | 3      | 26    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF12814             | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF12825             | 3      | 272B  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF21802             | 3      | 27    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF21803             | 3      | 26    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF21859             | 3      | 272B  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33821             | 3      | 25    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33828             | 3      | 25    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33834             | 3      | 27    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33865             | 3      | 25    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33891             | 3      | 22    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF33892             | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF34807             | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF34810             | 3      | 26    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF34813             | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | CF34844             | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | ED01804             | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | ED02810             | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | P02802              | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | P04803              | 3      | 272A  | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S01803              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S01807              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S01808              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S01812              | 3      | 21    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S02804              | 3      | 24    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S02805              | 3      | 24    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S02810              | 3      | 22    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,592.60                 | 0.00     | 0.00            | 3,592.60    |
| R23                                                                                                                                                     | Quintana Roo          | S03802              | 3      | 23    | 3  | F                    | P    |           | 42002010          | EF                | 3,592.60     | no aplica            | 0.00            | 3,592.60                 | 0.00         | 0.00  | 0.00                      | 0.0            |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    |           | 42002010       | EF             | 3,592.60     | no aplica         | 0.00         | 3,592.60              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,592.60              | 0.00     | 0.00         | 3,592.60    |
| R23                                                                                                                                                    | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | JT07053          | 5      | 08    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LA05008          | 7      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LA05009          | 7      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LF33009          | 7      | 13    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LP01003          | 7      | 12    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    |           | 42002010       | EF             | 2,681.80     | no aplica         | 0.00         | 2,681.80              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,681.80              | 0.00     | 0.00         | 2,681.80    |
| R23                                                                                                                                                    | Quintana Roo       | E7023            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 26.30        | no aplica         | 0.00         | 26.30                 | 0.00         | 0.00  | 0.00                   | 0.00        | 26.30                 | 0.00     | 0.00         | 26.30       |
| R23                                                                                                                                                    | Quintana Roo       | E7025            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 29.80        | no aplica         | 0.00         | 29.80                 | 0.00         | 0.00  | 0.00                   | 0.00        | 29.80                 | 0.00     | 0.00         | 29.80       |
| R23                                                                                                                                                    | Quintana Roo       | E7027            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 38.56        | no aplica         | 0.00         | 38.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 38.56                 | 0.00     | 0.00         | 38.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 45.56        | no aplica         | 0.00         | 45.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 45.56                 | 0.00     | 0.00         | 45.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 33.30        | no aplica         | 0.00         | 33.30                 | 0.00         | 0.00  | 0.00                   | 0.00        | 33.30                 | 0.00     | 0.00         | 33.30       |
| R23                                                                                                                                                    | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 52.56        | no aplica         | 0.00         | 52.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 52.56                 | 0.00     | 0.00         | 52.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 57.80        | no aplica         | 0.00         | 57.80                 | 0.00         | 0.00  | 0.00                   | 0.00        | 57.80                 | 0.00     | 0.00         | 57.80       |
| R23                                                                                                                                                    | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 49.96        | no aplica         | 0.00         | 49.96                 | 0.00         | 0.00  | 0.00                   | 0.00        | 49.96                 | 0.00     | 0.00         | 49.96       |
| R23                                                                                                                                                    | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 52.56        | no aplica         | 0.00         | 52.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 52.56                 | 0.00     | 0.00         | 52.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 59.56        | no aplica         | 0.00         | 59.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 59.56                 | 0.00     | 0.00         | 59.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 77.10        | no aplica         | 0.00         | 77.10                 | 0.00         | 0.00  | 0.00                   | 0.00        | 77.10                 | 0.00     | 0.00         | 77.10       |
| R23                                                                                                                                                    | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 91.10        | no aplica         | 0.00         | 91.10                 | 0.00         | 0.00  | 0.00                   | 0.00        | 91.10                 | 0.00     | 0.00         | 91.10       |
| R23                                                                                                                                                    | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 66.56        | no aplica         | 0.00         | 66.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 66.56                 | 0.00     | 0.00         | 66.56       |
| R23                                                                                                                                                    | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 105.10       | no aplica         | 0.00         | 105.10                | 0.00         | 0.00  | 0.00                   | 0.00        | 105.10                | 0.00     | 0.00         | 105.10      |
| R23                                                                                                                                                    | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 55.36        | no aplica         | 0.00         | 55.36                 | 0.00         | 0.00  | 0.00                   | 0.00        | 55.36                 | 0.00     | 0.00         | 55.36       |
| R23                                                                                                                                                    | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLÍTICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | LA08016          | 7      | 09    | 3  | F                 | P    | PIM       | 42002000       | ET             | 25.60        | no aplica         | 0.00         | 25.60                 | 0.00         | 0.00  | 0.00                   | 0.00        | 25.60                 | 0.00     | 0.00         | 25.60       |
| R23                                                                                                                                                     | Quintana Roo       | LF01005          | 7      | 08    | 3  | F                 | P    | PIM       | 42002000       | ET             | 24.48        | no aplica         | 0.00         | 24.48                 | 0.00         | 0.00  | 0.00                   | 0.00        | 24.48                 | 0.00     | 0.00         | 24.48       |
| R23                                                                                                                                                     | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    | PIM       | 42002000       | ET             | 28.22        | no aplica         | 0.00         | 28.22                 | 0.00         | 0.00  | 0.00                   | 0.00        | 28.22                 | 0.00     | 0.00         | 28.22       |
| R23                                                                                                                                                     | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    | PIM       | 42002000       | ET             | 25.62        | no aplica         | 0.00         | 25.62                 | 0.00         | 0.00  | 0.00                   | 0.00        | 25.62                 | 0.00     | 0.00         | 25.62       |
| R23                                                                                                                                                     | Quintana Roo       | LF33009          | 7      | 13    | 3  | F                 | P    | PIM       | 42002000       | ET             | 31.10        | no aplica         | 0.00         | 31.10                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.10                 | 0.00     | 0.00         | 31.10       |
| R23                                                                                                                                                     | Quintana Roo       | LF34018          | 7      | 14    | 3  | F                 | P    | PIM       | 42002000       | ET             | 40.76        | no aplica         | 0.00         | 40.76                 | 0.00         | 0.00  | 0.00                   | 0.00        | 40.76                 | 0.00     | 0.00         | 40.76       |
| R23                                                                                                                                                     | Quintana Roo       | LP01003          | 7      | 12    | 3  | F                 | P    | PIM       | 42002000       | ET             | 29.66        | no aplica         | 0.00         | 29.66                 | 0.00         | 0.00  | 0.00                   | 0.00        | 29.66                 | 0.00     | 0.00         | 29.66       |
| R23                                                                                                                                                     | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    | PIM       | 42002000       | ET             | 21.12        | no aplica         | 0.00         | 21.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.12                 | 0.00     | 0.00         | 21.12       |
| R23                                                                                                                                                     | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    | PIM       | 42002000       | ET             | 21.12        | no aplica         | 0.00         | 21.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.12                 | 0.00     | 0.00         | 21.12       |
| R23                                                                                                                                                     | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    | PIM       | 42002000       | ET             | 21.12        | no aplica         | 0.00         | 21.12                 | 0.00         | 0.00  | 0.00                   | 0.00        | 21.12                 | 0.00     | 0.00         | 21.12       |
| R23                                                                                                                                                     | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 25.54        | no aplica         | 0.00         | 25.54                 | 0.00         | 0.00  | 0.00                   | 0.00        | 25.54                 | 0.00     | 0.00         | 25.54       |
| R23                                                                                                                                                     | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 33.30        | no aplica         | 0.00         | 33.30                 | 0.00         | 0.00  | 0.00                   | 0.00        | 33.30                 | 0.00     | 0.00         | 33.30       |
| R23                                                                                                                                                     | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 31.76        | no aplica         | 0.00         | 31.76                 | 0.00         | 0.00  | 0.00                   | 0.00        | 31.76                 | 0.00     | 0.00         | 31.76       |
| R23                                                                                                                                                     | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 44.26        | no aplica         | 0.00         | 44.26                 | 0.00         | 0.00  | 0.00                   | 0.00        | 44.26                 | 0.00     | 0.00         | 44.26       |
| R23                                                                                                                                                     | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 52.56        | no aplica         | 0.00         | 52.56                 | 0.00         | 0.00  | 0.00                   | 0.00        | 52.56                 | 0.00     | 0.00         | 52.56       |
| R23                                                                                                                                                     | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    | PIM       | 42002000       | ET             | 102.12       | no aplica         | 0.00         | 102.12                | 0.00         | 0.00  | 0.00                   | 0.00        | 102.12                | 0.00     | 0.00         | 102.12      |
| R23                                                                                                                                                     | Quintana Roo       | E9303            | 8      | 07    | 3  | F                 | H    | PIM       | 42002000       | ET             | 1.26         | no aplica         | 0.00         | 1.26                  | 0.00         | 0.00  | 0.00                   | 0.00        | 1.26                  | 0.00     | 0.00         | 1.26        |
| R23                                                                                                                                                     | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    | PIM       | 42002000       | ET             | 1.48         | no aplica         | 0.00         | 1.48                  | 0.00         | 0.00  | 0.00                   | 0.00        | 1.48                  | 0.00     | 0.00         | 1.48        |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 282   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 283   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 284   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 285   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 286   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 287   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 288   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF01059          | 1      | 289   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52118          | 1      | 334   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 303   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 304   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 305   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 306   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 307   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF52317          | 1      | 309   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF53083          | 1      | 313   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | CF53083          | 1      | 316   | 3  | F                 | P    |           | 42268000       | GE             | 6,372.00     | no aplica         | 0.00         | 6,372.00              | 0.00         | 0.00  | 0.00                   | 0.00        | 6,372.00              | 0.00     | 0.00         | 6,372.00    |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7A    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7B    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 78C   | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7C    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7D    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0101            | 2      | 7E    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 07    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7A    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7B    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 78C   | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7C    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7D    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0105            | 2      | 7E    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 07    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7A    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       | E0113            | 2      | 7B    | 3  | F                 | P    |           | 42268000       | GE             | 26,400.00    | no aplica         | 0.00         | 26,400.00             | 0.00         | 0.00  | 0.00                   | 0.00        | 26,400.00             | 0.00     | 0.00         | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo       |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |

184

185

186

187

188



189

190

191

192

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | LF33009             | 7      | 13    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | LF34018             | 7      | 14    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | LP01003             | 7      | 12    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | LS06002             | 7      | 03    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | LS06006             | 7      | 03    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | LS14012             | 7      | 05    | 3  | F                    | P    |           | 42268000          | GE                | 7,800.00     | no aplica            | 0.00            | 7,800.00                 | 0.00         | 0.00  | 0.00                      | 0.00           | 7,800.00                 | 0.00     | 0.00            | 7,800.00    |
| R23                                                                                                                                                     | Quintana Roo          | E9007               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 13,200.00    | no aplica            | 0.00            | 13,200.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 13,200.00                | 0.00     | 0.00            | 13,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9011               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 13,200.00    | no aplica            | 0.00            | 13,200.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 13,200.00                | 0.00     | 0.00            | 13,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9013               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 13,200.00    | no aplica            | 0.00            | 13,200.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 13,200.00                | 0.00     | 0.00            | 13,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9015               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 13,200.00    | no aplica            | 0.00            | 13,200.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 13,200.00                | 0.00     | 0.00            | 13,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9017               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 13,200.00    | no aplica            | 0.00            | 13,200.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 13,200.00                | 0.00     | 0.00            | 13,200.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9217               | 8      | 07    | 3  | F                    | P    |           | 42268000          | GE                | 26,400.00    | no aplica            | 0.00            | 26,400.00                | 0.00         | 0.00  | 0.00                      | 0.00           | 26,400.00                | 0.00     | 0.00            | 26,400.00   |
| R23                                                                                                                                                     | Quintana Roo          | E9302               | 8      | 07    | 3  | F                    | H    |           | 42268000          | GE                | 660.00       | no aplica            | 0.00            | 660.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 660.00                   | 0.00     | 0.00            | 660.00      |
| R23                                                                                                                                                     | Quintana Roo          | E9305               | 8      | 07    | 3  | F                    | H    |           | 42268000          | GE                | 660.00       | no aplica            | 0.00            | 660.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 660.00                   | 0.00     | 0.00            | 660.00      |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 07    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7A    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7B    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7C    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7D    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7E    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 07    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7A    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7B    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7C    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7D    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7E    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 07    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 7A    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 7B    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 7C    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 7D    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2725               | 2      | 7E    | 3  | F                    | P    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 07    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7A    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7B    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7C    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7D    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2781               | 2      | 7E    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 07    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 7A    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 7B    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 7C    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 7D    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2792               | 2      | 7E    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 07    | 3  | F                    | H    | PIM       | 42240000          | HC                | 72.82        | no aplica            | 0.00            | 72.82                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.82                    | 0.00     | 0.00            | 72.82       |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 7A    | 3  | F                    | H    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 7B    | 3  | F                    | H    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 7C    | 3  | F                    | H    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 7D    | 3  | F                    | H    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E2801               | 2      | 7E    | 3  | F                    | H    | PIM       | 42240000          | HC                | 2,548.56     | no aplica            | 0.00            | 2,548.56                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,548.56                 | 0.00     | 0.00            | 2,548.56    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 07    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0301               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 07    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054000          | I2                | 6,032.00     | incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL    | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 07    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E0701               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 07    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2709               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 07    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7A    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7B    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7C    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7D    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E2711               | 2      | 7E    | 3  | F                    | P    | PIM       | 42054000          | 12                | 6,032.00     | Incremento: \$241.30 | 0.00            | 6,273.30                 | 0.00         | 0.00  | 0.00                      | 0.00           | 6,273.30                 | 0.00     | 0.00            | 6,273.30    |
| R23                                                                                                                                                     | Quintana Roo          | E7023               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7025               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7027               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7029               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7033               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7035               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7127               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7133               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7223               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7225               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7227               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7229               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7233               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7235               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7247               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7249               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7251               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7303               | 4      | 07    | 3  | F                    | H    | PIM       | 42058000          | 19                | 62.12        | no aplica            | 0.00            | 62.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 62.12                    | 0.00     | 0.00            | 62.12       |
| R23                                                                                                                                                     | Quintana Roo          | E7601               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7609               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7611               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7613               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7801               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E7817               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E8005               | 4      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9007               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9011               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9013               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9015               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9017               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9217               | 8      | 07    | 3  | F                    | P    | PIM       | 42058000          | 19                | 2,641.54     | no aplica            | 0.00            | 2,641.54                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,641.54                 | 0.00     | 0.00            | 2,641.54    |
| R23                                                                                                                                                     | Quintana Roo          | E9303               | 8      | 07    | 3  | F                    | H    | PIM       | 42058000          | 19                | 62.12        | no aplica            | 0.00            | 62.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 62.12                    | 0.00     | 0.00            | 62.12       |
| R23                                                                                                                                                     | Quintana Roo          | E9305               | 8      | 07    | 3  | F                    | H    | PIM       | 42058000          | 19                | 62.12        | no aplica            | 0.00            | 62.12                    | 0.00         | 0.00  | 0.00                      | 0.00           | 62.12                    | 0.00     | 0.00            | 62.12       |
| R23                                                                                                                                                     | Quintana Roo          | E1478               | 2      | 07    | 3  | F                    | P    | PIM       | MB                | MB                | 1,995.26     | no aplica            | 0.00            | 1,995.26                 | 0.00         | 0.00  | 26.02                     | 0.00           | 2,021.28                 | 0.00     | 0.00            | 2,021.28    |
| R23                                                                                                                                                     | Quintana Roo          | E1813               | 2      | 07    | 3  | F                    | P    | PIM       | MB                | MB                | 88.42        | no aplica            | 0.00            | 88.42                    | 0.00         | 0.00  | 0.00                      | 0.00           | 88.42                    | 0.00     | 0.00            | 88.42       |
| R23                                                                                                                                                     | Quintana Roo          | A01803              | 3      | 21    | 3  | F                    | P    | PIM       | MB                | MB                | 3,456.86     | no aplica            | 0.00            | 3,456.86                 | 0.00         | 0.00  | 146.84                    | 0.00           | 3,603.70                 | 0.00     | 0.00            | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo          | A01805              | 3      | 21    | 3  | F                    | P    | PIM       | MB                | MB                | 3,456.86     | no aplica            | 0.00            | 3,456.86                 | 0.00         | 0.00  | 146.84                    | 0.00           | 3,603.70                 | 0.00     | 0.00            | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo          | A01806              | 3      | 27    | 3  | F                    | P    | PIM       | MB                | MB                | 2,117.84     | no aplica            | 0.00            | 2,117.84                 | 0.00         | 0.00  | 93.28                     | 0.00           | 2,211.12                 | 0.00     | 0.00            | 2,211.12    |
| R23                                                                                                                                                     | Quintana Roo          | A01807              | 3      | 272A  | 3  | F                    | P    | PIM       | MB                | MB                | 233.28       | no aplica            | 0.00            | 233.28                   | 0.00         | 0.00  | 17.88                     | 0.00           | 251.16                   | 0.00     | 0.00            | 251.16      |
| R23                                                                                                                                                     | Quintana Roo          | A01820              | 3      | 21    | 3  | F                    | P    | PIM       | MB                | MB                | 3,456.86     | no aplica            | 0.00            | 3,456.86                 | 0.00         | 0.00  | 146.84                    | 0.00           | 3,603.70                 | 0.00     | 0.00            | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo          | A02804              | 3      | 23    | 3  | F                    | P    | PIM       | MB                |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                     |        |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|---------------------|--------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESGUE | DESGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | PIM       | MB             | MB             | 1,337.48     | no aplica         | 0.00         | 1,337.48              | 0.00         | 0.00  | 62.06                  | 0.00        | 1,399.54            | 0.00   | 0.00         | 1,399.54    |
| R23                                                                                                                                                     | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | PIM       | MB             | MB             | 1,337.48     | no aplica         | 0.00         | 1,337.48              | 0.00         | 0.00  | 62.06                  | 0.00        | 1,399.54            | 0.00   | 0.00         | 1,399.54    |
| R23                                                                                                                                                     | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | MB             | MB             | 2,339.38     | no aplica         | 0.00         | 2,339.38              | 0.00         | 0.00  | 102.14                 | 0.00        | 2,441.52            | 0.00   | 0.00         | 2,441.52    |
| R23                                                                                                                                                     | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | PIM       | MB             | MB             | 634.80       | no aplica         | 0.00         | 634.80                | 0.00         | 0.00  | 33.94                  | 0.00        | 668.74              | 0.00   | 0.00         | 668.74      |
| R23                                                                                                                                                     | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | MB             | MB             | 2,117.84     | no aplica         | 0.00         | 2,117.84              | 0.00         | 0.00  | 93.28                  | 0.00        | 2,211.12            | 0.00   | 0.00         | 2,211.12    |
| R23                                                                                                                                                     | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | MB             | MB             | 2,339.38     | no aplica         | 0.00         | 2,339.38              | 0.00         | 0.00  | 102.14                 | 0.00        | 2,441.52            | 0.00   | 0.00         | 2,441.52    |
| R23                                                                                                                                                     | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | PIM       | MB             | MB             | 634.80       | no aplica         | 0.00         | 634.80                | 0.00         | 0.00  | 33.94                  | 0.00        | 668.74              | 0.00   | 0.00         | 668.74      |
| R23                                                                                                                                                     | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | PIM       | MB             | MB             | 2,117.84     | no aplica         | 0.00         | 2,117.84              | 0.00         | 0.00  | 93.28                  | 0.00        | 2,211.12            | 0.00   | 0.00         | 2,211.12    |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | PIM       | MB             | MB             | 3,143.76     | no aplica         | 0.00         | 3,143.76              | 0.00         | 0.00  | 134.32                 | 0.00        | 3,278.08            | 0.00   | 0.00         | 3,278.08    |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | MB             | MB             | 2,339.38     | no aplica         | 0.00         | 2,339.38              | 0.00         | 0.00  | 102.14                 | 0.00        | 2,441.52            | 0.00   | 0.00         | 2,441.52    |
| R23                                                                                                                                                     | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    | PIM       | MB             | MB             | 233.28       | no aplica         | 0.00         | 233.28                | 0.00         | 0.00  | 17.88                  | 0.00        | 251.16              | 0.00   | 0.00         | 251.16      |
| R23                                                                                                                                                     | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.88     | no aplica         | 0.00         | 3,456.88              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.72            | 0.00   | 0.00         | 3,603.72    |
| R23                                                                                                                                                     | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    | PIM       | MB             | MB             | 3,143.76     | no aplica         | 0.00         | 3,143.76              | 0.00         | 0.00  | 134.32                 | 0.00        | 3,278.08            | 0.00   | 0.00         | 3,278.08    |
| R23                                                                                                                                                     | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    | PIM       | MB             | MB             | 1,337.48     | no aplica         | 0.00         | 1,337.48              | 0.00         | 0.00  | 62.06                  | 0.00        | 1,399.54            | 0.00   | 0.00         | 1,399.54    |
| R23                                                                                                                                                     | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    | PIM       | MB             | MB             | 2,818.70     | no aplica         | 0.00         | 2,818.70              | 0.00         | 0.00  | 121.32                 | 0.00        | 2,940.02            | 0.00   | 0.00         | 2,940.02    |
| R23                                                                                                                                                     | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    | PIM       | MB             | MB             | 3,143.76     | no aplica         | 0.00         | 3,143.76              | 0.00         | 0.00  | 134.32                 | 0.00        | 3,278.08            | 0.00   | 0.00         | 3,278.08    |
| R23                                                                                                                                                     | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    | PIM       | MB             | MB             | 2,339.38     | no aplica         | 0.00         | 2,339.38              | 0.00         | 0.00  | 102.14                 | 0.00        | 2,441.52            | 0.00   | 0.00         | 2,441.52    |
| R23                                                                                                                                                     | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | MB             | MB             | 3,456.86     | no aplica         | 0.00         | 3,456.86              | 0.00         | 0.00  | 146.84                 | 0.00        | 3,603.70            | 0.00   | 0.00         | 3,603.70    |
| R23                                                                                                                                                     | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | MB             | MB             | 3,143.76     | no aplica         | 0.00         | 3,143.76              | 0.00         | 0.00  | 134.32                 | 0.00        | 3,278.08            | 0.00   | 0.00         | 3,278.08    |
| R23                                                                                                                                                     | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    | PIM       | MB             | MB             | 2,663.68     | no aplica         | 0.00         | 2,663.68              | 0.00         | 0.00  | 115.12                 | 0.00        | 2,778.80            | 0.00   | 0.00         | 2,778.80    |
| R23                                                                                                                                                     | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    | PIM       | MB             | MB             | 2,514.90     | no aplica         | 0.00         | 2,514.90              | 0.00         | 0.00  | 109.16                 | 0.00        | 2,624.06            | 0.00   | 0.00         | 2,624.06    |
| R23                                                                                                                                                     | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    | PIM       | MB             | MB             | 2,610.00     | no aplica         | 0.00         | 2,610.00              | 0.00         | 0.00  | 206.24                 | 0.00        | 2,816.24            | 0.00   | 0.00         | 2,816.24    |
| R23                                                                                                                                                     | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    | PIM       | MB             | MB             | 3,498.44     | no aplica         | 0.00         | 3,498.44              | 0.00         | 0.00  | 239.70                 | 0.00        | 3,738.14            | 0.00   | 0.00         | 3,738.14    |
| R23                                                                                                                                                     | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    | PIM       | MB             | MB             | 3,498.44     | no aplica         | 0.00         | 3,498.44              | 0.00         | 0.00  | 239.70                 | 0.00        | 3,738.14            | 0.00   | 0.00         | 3,738.14    |
| R23                                                                                                                                                     | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    | PIM       | MB             | MB             | 1,116.74     | no aplica         | 0.00         | 1,116.74              | 0.00         | 0.00  | 149.56                 | 0.00        | 1,266.30            | 0.00   | 0.00         | 1,266.30    |
| R23                                                                                                                                                     | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    | PIM       | MB             | MB             | 1,116.74     | no aplica         | 0.00         | 1,116.74              | 0.00         | 0.00  | 149.56                 | 0.00        | 1,266.30            | 0.00   | 0.00         | 1,266.30    |
| R23                                                                                                                                                     | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    | PIM       | MB             | MB             | 3,498.44     | no aplica         | 0.00         | 3,498.44              | 0.00         | 0.00  | 239.70                 | 0.00        | 3,738.14            | 0.00   | 0.00         | 3,738.14    |
| R23                                                                                                                                                     | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    | PIM       | MB             | MB             | 2,064.44     | no aplica         | 0.00         | 2,064.44              | 0.00         | 0.00  | 185.44                 | 0.00        | 2,249.88            | 0.00   | 0.00         | 2,249.88    |
| R23                                                                                                                                                     | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    | PIM       | MB             | MB             | 3,498.44     | no aplica         | 0.00         |                       |              |       |                        |             |                     |        |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                        |           |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|------------------------|-----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPESQUE | DESPESQUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | LF05003          | 7      | 11    | 3  | F                 | P    | PIM       | MB             | MB             | 36.34        | no aplica           | 0.00         | 36.34                 | 0.00         | 0.00  | 108.86                 | 0.00        | 145.20                 | 0.00      | 0.00         | 145.20      |
| R23                                                                                                                                                     | Quintana Roo       | LF08025          | 7      | 09    | 3  | F                 | P    | PIM       | MB             | MB             | 1,210.64     | no aplica           | 0.00         | 1,210.64              | 0.00         | 0.00  | 153.54                 | 0.00        | 1,364.18               | 0.00      | 0.00         | 1,364.18    |
| R23                                                                                                                                                     | Quintana Roo       | LS06002          | 7      | 03    | 3  | F                 | P    | PIM       | MB             | MB             | 3,144.54     | no aplica           | 0.00         | 3,144.54              | 0.00         | 0.00  | 227.12                 | 0.00        | 3,371.66               | 0.00      | 0.00         | 3,371.66    |
| R23                                                                                                                                                     | Quintana Roo       | LS06006          | 7      | 03    | 3  | F                 | P    | PIM       | MB             | MB             | 3,144.54     | no aplica           | 0.00         | 3,144.54              | 0.00         | 0.00  | 227.12                 | 0.00        | 3,371.66               | 0.00      | 0.00         | 3,371.66    |
| R23                                                                                                                                                     | Quintana Roo       | LS14012          | 7      | 05    | 3  | F                 | P    | PIM       | MB             | MB             | 3,144.54     | no aplica           | 0.00         | 3,144.54              | 0.00         | 0.00  | 227.12                 | 0.00        | 3,371.66               | 0.00      | 0.00         | 3,371.66    |
| R23                                                                                                                                                     | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33821          | 3      | 25    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    | PIM       | 42001000       | SD             | 232.98       | incremento: \$11.20 | 0.00         | 244.18                | 0.00         | 0.00  | 0.00                   | 0.00        | 244.18                 | 0.00      | 0.00         | 244.18      |
| R23                                                                                                                                                     | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 |      |           |                |                |              |                     |              |                       |              |       |                        |             |                        |           |              |             |



| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                         |             |                        |           |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|------------------------|--------------|-----------------------|--------------|-------|-------------------------|-------------|------------------------|-----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                         |             |                        |           |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                         |             |                        |           |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                         |             |                        |           |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                        |              |                       |              |       |                         |             |                        |           |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL      | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$176,778.00 | % ADICIONAL | SUBTOTAL SIN DESPUEGUE | DESPUEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E7029            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7033            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7035            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7127            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7133            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7223            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7225            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7227            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7229            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7233            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7235            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7247            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7249            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7251            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7303            | 4      | 07    | 3  | F                 | H    |           | 42041000       | SU             | 2,490.02     | Incremento: \$489.10   | 0.00         | 2,979.12              | 0.00         | 0.00  | 0.00                    | 0.00        | 2,979.12               | 0.00      | 0.00         | 2,979.12    |
| R23                                  | Quintana Roo       | E7601            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7609            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7611            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7613            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E7801            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E7817            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E8005            | 4      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E9007            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E9011            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E9013            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E9015            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E9017            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 3,335.84     | Incremento: \$669.70   | 0.00         | 4,005.54              | 0.00         | 0.00  | 0.00                    | 0.00        | 4,005.54               | 0.00      | 0.00         | 4,005.54    |
| R23                                  | Quintana Roo       | E9217            | 8      | 07    | 3  | F                 | P    |           | 42041000       | SU             | 5,696.56     | Incremento: \$1,153.35 | 0.00         | 6,849.90              | 0.00         | 0.00  | 0.00                    | 0.00        | 6,849.90               | 0.00      | 0.00         | 6,849.90    |
| R23                                  | Quintana Roo       | E9302            | 8      | 07    | 3  | F                 | H    |           | 42041000       | SU             | 2,490.02     | Incremento: \$489.10   | 0.00         | 2,979.12              | 0.00         | 0.00  | 0.00                    | 0.00        | 2,979.12               | 0.00      | 0.00         | 2,979.12    |
| R23                                  | Quintana Roo       | E9305            | 8      | 07    | 3  | F                 | H    |           | 42041000       | SU             | 2,490.02     | Incremento: \$489.10   | 0.00         | 2,979.12              | 0.00         | 0.00  | 0.00                    | 0.00        | 2,979.12               | 0.00      | 0.00         | 2,979.12    |
| R23                                  | Quintana Roo       | E7281            | 2      | 07    | 3  | F                 | P    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | E7281            | 2      | 7A    | 3  | F                 | H    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | E7281            | 2      | 7B    | 3  | F                 | H    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | E7281            | 2      | 7C    | 3  | F                 | H    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | E7281            | 2      | 7D    | 3  | F                 | H    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | E7281            | 2      | 7E    | 3  | F                 | H    |           | 42094000       | TL             | 1,506.76     | Incremento: \$63.65    | 0.00         | 1,570.40              | 0.00         | 0.00  | 0.00                    | 0.00        | 1,570.40               | 0.00      | 0.00         | 1,570.40    |
| R23                                  | Quintana Roo       | CF01059          | 1      | 282   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 283   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 284   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 285   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 286   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 287   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 288   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF01059          | 1      | 289   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 334   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 303   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 304   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 305   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 306   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 307   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF52317          | 1      | 309   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF53083          | 1      | 313   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | CF53083          | 1      | 316   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 07    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 7A    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 7B    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 78C   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 7C    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica              | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                    | 0.00        | 847.54                 | 0.00      | 0.00         | 847.54      |
| R23                                  | Quintana Roo       | E0101            | 2      | 7D    | 3  | F                 | P    |           | 42096010       | TM             | 84           |                        |              |                       |              |       |                         |             |                        |           |              |             |

198

199

# 200

201

202

203

204



205

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                     | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo       | CF33828          | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF33834          | 3      | 27    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    |           | 42096010       | TM             | 847.54       | no aplica           | 0.00         | 847.54                | 0.00         | 0.00  | 0.00                   | 0.00        | 847.54                | 0.00     | 0.00         | 847.54      |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | E2781            | 2      | 7E    | 3  | F                 | H    | PIM       | 42183030       | TV             | 72.82        | no aplica           | 0.00         | 72.82                 | 0.00         | 0.00  | 0.00                   | 0.00        | 72.82                 | 0.00     | 0.00         | 72.82       |
| R23                                                                                                                                                    | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                    | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|---------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL   | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | CF33865          | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF33891          | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF33892          | 3      | 272A  | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    |           | 42142000       | UE             | 1,592.04     | Incremento: \$80.75 | 0.00         | 1,672.78              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,672.78              | 0.00     | 0.00         | 1,672.78    |
| R23                                                                                                                                                     | Quintana Roo       | JA01004          | 5      | 06    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JA01009          | 5      | 12    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JA01024          | 5      | 04    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JA01026          | 5      | 04    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JA04003          | 5      | 09    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JP01002          | 5      | 09    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JP07539          | 5      | 15    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JS06006          | 5      | 03    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JS07002          | 5      | 07    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JS08012          | 5      | 04    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JT03002          | 5      | 10    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JT03004          | 5      | 07    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JT05010          | 5      | 03    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | JT07503          | 5      | 08    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | MA01004          | 5      | 06    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | MA08016          | 5      | 08    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | MS06002          | 5      | 03    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | LA01014          | 7      | 06    | 3  | F                 | P    |           | 42142000       | UE             | 1,378.36     | no aplica           | 0.00         | 1,378.36              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,378.36              | 0.00     | 0.00         | 1,378.36    |
| R23                                                                                                                                                     | Quintana Roo       | LA01035          | 7      | 10    | 3  | F                 | P    |           | 421424         |                |              |                     |              |                       |              |       |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$176,77.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 285   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 286   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 287   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 288   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF01059             | 1      | 289   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52118             | 1      | 334   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 303   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 304   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 305   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 306   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 307   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF52317             | 1      | 309   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 313   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | CF53083             | 1      | 316   | 3  | F                    | P    |           | 42151010          | VA                | 324.00       | no aplica            | 0.00            | 324.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 324.00                   | 0.00     | 0.00            | 324.00      |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 78C   | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0101               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 78C   | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0105               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,744.24     | no aplica            | 0.00            | 2,744.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,744.24                 | 0.00     | 0.00            | 2,744.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0113               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,504.76     | no aplica            | 0.00            | 2,504.76                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,504.76                 | 0.00     | 0.00            | 2,504.76    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 78C   | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0121               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,609.26     | no aplica            | 0.00            | 1,609.26                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,609.26                 | 0.00     | 0.00            | 1,609.26    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0125               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 2,186.62     | no aplica            | 0.00            | 2,186.62                 | 0.00         | 0.00  | 0.00                      | 0.00           | 2,186.62                 | 0.00     | 0.00            | 2,186.62    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 71    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0147               | 2      | 72    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 71    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0149               | 2      | 72    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,530.92     | no aplica            | 0.00            | 1,530.92                 | 0.00         | 0.00  | 0.00                      | 0.00           | 1,530.92                 | 0.00     | 0.00            | 1,530.92    |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0165               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 63.52        | no aplica            | 0.00            | 63.52                    | 0.00         | 0.00  | 0.00                      | 0.00           | 63.52                    | 0.00     | 0.00            | 63.52       |
| R23                                                                                                                                                     | Quintana Roo          | E0181               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 1,452.56     | no aplica            | 0.00            | 1,452.56                 | 0.00         |       |                           |                |                          |          |                 |             |

209

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0321            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0321            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0327            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,163.22     | no aplica         | 0.00         | 3,163.22              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,163.22              | 0.00     | 0.00         | 3,163.22    |
| R23                                  | Quintana Roo       | E0341            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0341            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,057.40     | no aplica         | 0.00         | 3,057.40              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,057.40              | 0.00     | 0.00         | 3,057.40    |
| R23                                  | Quintana Roo       | E0345            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,405.56     | no aplica         | 0.00         | 2,405.56              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,405.56              | 0.00     | 0.00         | 2,405.56    |
| R23                                  | Quintana Roo       | E0345            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,405.56     | no aplica         | 0.00         | 2,405.56              | 0.00         | 0.00  | 0.00                   | 0.00        | 2,405.56              | 0.00     | 0.00         | 2,4         |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                      | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLÍTICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0392               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0401               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,422.18     | no aplica            | 0.00            | 3,422.18                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,422.18                 | 0.00     | 0.00            | 3,422.18    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0421               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,163.22     | no aplica            | 0.00            | 3,163.22                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,163.22                 | 0.00     | 0.00            | 3,163.22    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0441               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0449               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,057.40     | no aplica            | 0.00            | 3,057.40                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,057.40                 | 0.00     | 0.00            | 3,057.40    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7A    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7B    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7C    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7D    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0451               | 2      | 7E    | 3  | F                    | P    | PIM       | 42151010          | VA                | 3,283.24     | no aplica            | 0.00            | 3,283.24                 | 0.00         | 0.00  | 0.00                      | 0.00           | 3,283.24                 | 0.00     | 0.00            | 3,283.24    |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0461               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 72.96        | no aplica            | 0.00            | 72.96                    | 0.00         | 0.00  | 0.00                      | 0.00           | 72.96                    | 0.00     | 0.00            | 72.96       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0462               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0463               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0465               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7B    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7C    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7D    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0466               | 2      | 7E    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            | 74.64       |
| R23                                                                                                                                                     | Quintana Roo          | E0492               | 2      | 7A    | 3  | F                    | H    | PIM       | 42151010          | VA                | 74.64        | no aplica            | 0.00            | 74.64                    | 0.00         | 0.00  | 0.00                      | 0.00           | 74.64                    | 0.00     | 0.00            |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                      |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|----------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                      |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                      |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                      |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                      |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$176,700 | % ADICIONAL | SUBTOTAL SIN DESPEQUE | DESPEQUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E0629            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7B.C  | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0629            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,624.30     | no aplica         | 0.00         | 1,624.30              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,624.30              | 0.00     | 0.00         | 1,624.30    |
| R23                                  | Quintana Roo       | E0633            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7B.C  | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0633            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 2,595.52     | no aplica         | 0.00         | 2,595.52              | 0.00         | 0.00  | 0.00                 | 0.00        | 2,595.52              | 0.00     | 0.00         | 2,595.52    |
| R23                                  | Quintana Roo       | E0647            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,559.80     | no aplica         | 0.00         | 1,559.80              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,559.80              | 0.00     | 0.00         | 1,559.80    |
| R23                                  | Quintana Roo       | E0649            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,559.80     | no aplica         | 0.00         | 1,559.80              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,559.80              | 0.00     | 0.00         | 1,559.80    |
| R23                                  | Quintana Roo       | E0671            | 2      | 07    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7A    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7B    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7C    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7D    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0671            | 2      | 7E    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0681            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0681            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7B.C  | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0687            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0689            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,495.28     | no aplica         | 0.00         | 1,495.28              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,495.28              | 0.00     | 0.00         | 1,495.28    |
| R23                                  | Quintana Roo       | E0692            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,791.06     | no aplica         | 0.00         | 1,791.06              | 0.00         | 0.00  | 0.00                 | 0.00        | 1,791.06              | 0.00     | 0.00         | 1,791.06    |
| R23                                  | Quintana Roo       | E0701            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0701            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,422.18     | no aplica         | 0.00         | 3,422.18              | 0.00         | 0.00  | 0.00                 | 0.00        | 3,422.18              | 0.00     | 0.00         | 3,422.18    |
| R23                                  | Quintana Roo       | E0762            | 2      | 07    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7A    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7B    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7C    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7D    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0762            | 2      | 7E    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 07    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7A    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7B    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7C    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7D    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E0763            | 2      | 7E    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                 | 0.00        |                       |          |              |             |



213

214

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Pesos) |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| UR                                                                                                                                                      | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLITICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,023.14     | no aplica         | 0.00         | 1,023.14              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,023.14              | 0.00     | 0.00         | 1,023.14    |
| R23                                                                                                                                                     | Quintana Roo       | E1501            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,023.14     | no aplica         | 0.00         | 1,023.14              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,023.14              | 0.00     | 0.00         | 1,023.14    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1541            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,453.04     | no aplica         | 0.00         | 1,453.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,453.04              | 0.00     | 0.00         | 1,453.04    |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1587            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 935.90       | no aplica         | 0.00         | 935.90                | 0.00         | 0.00  | 0.00                   | 0.00        | 935.90                | 0.00     | 0.00         | 935.90      |
| R23                                                                                                                                                     | Quintana Roo       | E1598            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,068.64     | no aplica         | 0.00         | 1,068.64              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,068.64              | 0.00     | 0.00         | 1,068.64    |
| R23                                                                                                                                                     | Quintana Roo       | E1615            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,701.64     | no aplica         | 0.00         | 1,701.64              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,701.64              | 0.00     | 0.00         | 1,701.64    |
| R23                                                                                                                                                     | Quintana Roo       | E1813            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,000.72     | no aplica         | 0.00         | 1,000.72              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,000.72              | 0.00     | 0.00         | 1,000.72    |
| R23                                                                                                                                                     | Quintana Roo       | E2225            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,175.08     | no aplica         | 0.00         | 1,175.08              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,175.08              | 0.00     | 0.00         | 1,175.08    |
| R23                                                                                                                                                     | Quintana Roo       | E2227            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,216.88     | no aplica         | 0.00         | 1,216.88              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,216.88              | 0.00     | 0.00         | 1,216.88    |
| R23                                                                                                                                                     | Quintana Roo       | E2229            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,429.86     | no aplica         | 0.00         | 1,429.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,429.86              | 0.00     | 0.00         | 1,429.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2233            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,812.04     | no aplica         | 0.00         | 1,812.04              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,812.04              | 0.00     | 0.00         | 1,812.04    |
| R23                                                                                                                                                     | Quintana Roo       | E2331            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,469.64     | no aplica         | 0.00         | 1,469.64              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,469.64              | 0.00     | 0.00         | 1,469.64    |
| R23                                                                                                                                                     | Quintana Roo       | E2333            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,471.86     | no aplica         | 0.00         | 1,471.86              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,471.86              | 0.00     | 0.00         | 1,471.86    |
| R23                                                                                                                                                     | Quintana Roo       | E2335            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,486.38     | no aplica         | 0.00         | 1,486.38              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,486.38              | 0.00     | 0.00         | 1,486.38    |
| R23                                                                                                                                                     | Quintana Roo       | E2401            | 2      | 07    | 3  | F                 | H    | PIM       | 42151010       | VA             | 65.18        | no aplica         | 0.00         | 65.18                 | 0.00         | 0.00  | 0.00                   | 0.00        | 65.18                 | 0.00     | 0.00         | 65.18       |
| R23                                                                                                                                                     | Quintana Roo       | E2601            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,882.44     | no aplica         | 0.00         | 1,882.44              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,882.44              | 0.00     | 0.00         | 1,882.44    |
| R23                                                                                                                                                     | Quintana Roo       | E2603            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,882.44     | no aplica         | 0.00         | 1,882.44              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,882.44              | 0.00     | 0.00         | 1,882.44    |
| R23                                                                                                                                                     | Quintana Roo       | E2605            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,882.44     | no aplica         | 0.00         | 1,882.44              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,882.44              | 0.00     | 0.00         | 1,882.44    |
| R23                                                                                                                                                     | Quintana Roo       | E2609            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 1,882.44     | no aplica         | 0.00         | 1,882.44              | 0.00         | 0.00  | 0.00                   | 0.00        | 1,882.44              | 0.00     | 0.00         | 1,882.44    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2709            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,522.92     | no aplica         | 0.00         | 3,522.92              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,522.92              | 0.00     | 0.00         | 3,522.92    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2711            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,379.42     | no aplica         | 0.00         | 3,379.42              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,379.42              | 0.00     | 0.00         | 3,379.42    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 07    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7A    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7B    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7C    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7D    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2725            | 2      | 7E    | 3  | F                 | P    | PIM       | 42151010       | VA             | 3,255.94     | no aplica         | 0.00         | 3,255.94              | 0.00         | 0.00  | 0.00                   | 0.00        | 3,255.94              | 0.00     | 0.00         | 3,255.94    |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 07    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7A    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7B    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7C    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                                                                                                                                     | Quintana Roo       | E2781            | 2      | 7D    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO  |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
|--------------------------------------|--------------------|------------------|--------|-------|----|-------------------|------|-----------|----------------|----------------|--------------|-------------------|--------------|-----------------------|--------------|-------|------------------------|-------------|-----------------------|----------|--------------|-------------|
| SERVICIOS EDUCATIVOS DE QUINTANA ROO |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| PRESUPUESTO DE EGRESOS 2025          |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| TABULADOR DE SUELDOS                 |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| (Cifras en Pesos)                    |                    |                  |        |       |    |                   |      |           |                |                |              |                   |              |                       |              |       |                        |             |                       |          |              |             |
| UR                                   | ENTIDAD FEDERATIVA | CÓDIGO CATEGORIA | MODELO | NIVEL | ZE | TIPO CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO FEDERAL | CÓDIGO ESTATAL | IMPORTE BASE | POLÍTICA SALARIAL | AJUSTE ZONAS | IMP POLITICA SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA \$16,778.00 | % ADICIONAL | SUBTOTAL SIN DESPEGUE | DESPEGUE | AJUSTE ZONAS | TOTAL FINAL |
| R23                                  | Quintana Roo       | E3001            | 2      | 7C    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7D    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | E3001            | 2      | 7E    | 3  | F                 | H    | PIM       | 42151010       | VA             | 74.64        | no aplica         | 0.00         | 74.64                 | 0.00         | 0.00  | 0.00                   | 0.00        | 74.64                 | 0.00     | 0.00         | 74.64       |
| R23                                  | Quintana Roo       | A01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A01805           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A01806           | 3      | 27    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A01807           | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A01820           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A02804           | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | A03803           | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | C01806           | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | C02802           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF03803          | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF03809          | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF04805          | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF04806          | 3      | 26    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF04807          | 3      | 272   | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF04808          | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF08822          | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF12804          | 3      | 272   | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF12812          | 3      | 26    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF12814          | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF12825          | 3      | 272B  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF21802          | 3      | 27    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF21803          | 3      | 26    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF21859          | 3      | 272B  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35821          | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35828          | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35834          | 3      | 27    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35865          | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35891          | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF35892          | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF34807          | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF34810          | 3      | 26    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF34813          | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | CF34844          | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | ED01804          | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | ED02810          | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | P02802           | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | P04803           | 3      | 272A  | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S01803           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S01807           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S01808           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S01812           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S02804           | 3      | 24    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S02805           | 3      | 24    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S02810           | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S03802           | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | S05805           | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T03803           | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T03804           | 3      | 272   | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T05808           | 3      | 23    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T05809           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T06806           | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T09803           | 3      | 26    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T14805           | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T14807           | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T18802           | 3      | 21    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T18804           | 3      | 22    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T18817           | 3      | 24    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.00  | 0.00                   | 0.00        | 324.00                | 0.00     | 0.00         | 324.00      |
| R23                                  | Quintana Roo       | T26803           | 3      | 25    | 3  | F                 | P    | PIM       | 42151010       | VA             | 324.00       | no aplica         | 0.00         | 324.00                | 0.00         | 0.0   |                        |             |                       |          |              |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>TABULADOR DE SUELDOS<br>(Cifras en Peso) |                       |                     |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|--------|-------|----|----------------------|------|-----------|-------------------|-------------------|--------------|----------------------|-----------------|--------------------------|--------------|-------|---------------------------|----------------|--------------------------|----------|-----------------|-------------|
| UR                                                                                                                                                     | ENTIDAD<br>FEDERATIVA | CÓDIGO<br>CATEGORIA | MODELO | NIVEL | ZE | TIPO<br>CONTRATACIÓN | TIPO | ID_CÓDIGO | CÓDIGO<br>FEDERAL | CÓDIGO<br>ESTATAL | IMPORTE BASE | POLITICA<br>SALARIAL | AJUSTE<br>ZONAS | IMP POLITICA<br>SALARIAL | 0.05 al 2.0% | 1% CM | DIFERENCIA<br>\$16,778.00 | %<br>ADICIONAL | SUBTOTAL SIN<br>DESPEGUE | DESPEGUE | AJUSTE<br>ZONAS | TOTAL FINAL |
| R23                                                                                                                                                    | Quintana Roo          | E7035               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7127               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 615.00       | no aplica            | 0.00            | 615.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 615.00                   | 0.00     | 0.00            | 615.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7133               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 615.00       | no aplica            | 0.00            | 615.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 615.00                   | 0.00     | 0.00            | 615.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7223               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7225               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7227               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7229               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7233               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7235               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7247               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7249               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7251               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7303               | 4      | 07    | 3  | F                    | H    | PIM       | 42151010          | VA                | 20.50        | no aplica            | 0.00            | 20.50                    | 0.00         | 0.00  | 0.00                      | 0.00           | 20.50                    | 0.00     | 0.00            | 20.50       |
| R23                                                                                                                                                    | Quintana Roo          | E7601               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7609               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7611               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7613               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7801               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E7817               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | E8005               | 4      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 820.00       | no aplica            | 0.00            | 820.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 820.00                   | 0.00     | 0.00            | 820.00      |
| R23                                                                                                                                                    | Quintana Roo          | JA01004             | 5      | 06    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JA01009             | 5      | 12    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JA01024             | 5      | 04    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JA01026             | 5      | 04    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JA04003             | 5      | 09    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JP01002             | 5      | 09    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JP07539             | 5      | 15    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JS06006             | 5      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JS07002             | 5      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JS08012             | 5      | 04    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JT03002             | 5      | 10    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JT03004             | 5      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JT05010             | 5      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | JT07503             | 5      | 08    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | MA01004             | 5      | 06    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | MA08016             | 5      | 08    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | MS06002             | 5      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LA01014             | 7      | 06    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LA01035             | 7      | 10    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LA05008             | 7      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LA05009             | 7      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LA08016             | 7      | 09    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LF01005             | 7      | 08    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LF05003             | 7      | 11    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LF08025             | 7      | 09    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LF33009             | 7      | 13    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LF34018             | 7      | 14    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LP01003             | 7      | 12    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LS06002             | 7      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LS06006             | 7      | 03    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | LS14012             | 7      | 05    | 3  | F                    | P    | PIM       | 42151010          | VA                | 215.00       | no aplica            | 0.00            | 215.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 215.00                   | 0.00     | 0.00            | 215.00      |
| R23                                                                                                                                                    | Quintana Roo          | E9007               | 8      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E9011               | 8      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E9013               | 8      | 07    | 3  | F                    | P    | PIM       | 42151010          | VA                | 410.00       | no aplica            | 0.00            | 410.00                   | 0.00         | 0.00  | 0.00                      | 0.00           | 410.00                   | 0.00     | 0.00            | 410.00      |
| R23                                                                                                                                                    | Quintana Roo          | E9015               |        |       |    |                      |      |           |                   |                   |              |                      |                 |                          |              |       |                           |                |                          |          |                 |             |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>ANÁLITICO DE PLAZAS ORGANISMOS DESCENTRALIZADOS<br>CIFRAS EN PESOS |                                                                   |                    |              |               |                          |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|--------------|---------------|--------------------------|------------|
| CATEGORÍA                                                                                                                                                                        | PUESTO                                                            | PLAZAS AUTORIZADAS |              |               | PERCEPCIÓN MENSUAL BRUTA |            |
|                                                                                                                                                                                  |                                                                   | No.Plazas          | Jornada      | HSM           | DESDE                    | HASTA      |
| <b>MODELO 1</b>                                                                                                                                                                  | <b>SERVIDORES PÚBLICOS DE MANDO</b>                               | <b>134</b>         | <b>134</b>   | <b>0</b>      |                          |            |
| CF01059                                                                                                                                                                          | JEFE DE DEPARTAMENTO                                              | 90                 | 90           | 0             | 17,875.31                | 43,225.31  |
| CF52118                                                                                                                                                                          | DIRECTOR GENERAL                                                  | 1                  | 1            | 0             | 81,341.22                | 81,341.22  |
| CF52317                                                                                                                                                                          | DIRECTOR DE ÁREA                                                  | 42                 | 42           | 0             | 40,690.11                | 83,590.11  |
| CF53083                                                                                                                                                                          | SECRETARIO PARTICULAR DE SPS-33                                   | 1                  | 1            | 0             | 37,790.78                | 37,790.78  |
| <b>MODELO 2</b>                                                                                                                                                                  | <b>DOCENTE DE EDUCACIÓN BÁSICA</b>                                | <b>27,561</b>      | <b>9,485</b> | <b>98,199</b> |                          |            |
| E0101                                                                                                                                                                            | INSPECTORA DE JARDINES DE NIÑOS FORÁNEA                           | 48                 | 48           | 0             | 35,280.78                | 114,127.30 |
| E0105                                                                                                                                                                            | INSPECTOR GENERAL DE SECTOR DE JARDIN DE NIÑOS FORÁNEO            | 4                  | 4            | 0             | 39,410.00                | 127,484.38 |
| E0113                                                                                                                                                                            | INSPECTORA PARA CENTROS DE DESARROLLO INFANTIL.                   | 1                  | 1            | 0             | 35,280.82                | 114,127.28 |
| E0121                                                                                                                                                                            | DIRECTORA DE JARDIN DE NIÑOS FORÁNEA.                             | 258                | 258          | Q             | 20,067.34                | 77,186.10  |
| E0125                                                                                                                                                                            | DIRECTORA PARA CENTROS DE DESARROLLO INFANTIL.                    | 2                  | 2            | 0             | 29,247.64                | 109,641.40 |
| E0165                                                                                                                                                                            | PROFESOR DE ENSEÑANZAS MUSICALES ELEMENTALES PARA JARDIN DE NIÑOS | 133                | 0            | 363           | 621.38                   | 2,349.02   |
| E0181                                                                                                                                                                            | MAESTRA DE JARDIN DE NIÑOS FORÁNEA                                | 1,615              | 1,615        | 0             | 15,126.66                | 57,215.46  |
| E0183                                                                                                                                                                            | HORAS DE ACOMPAÑANTE DE MÚSICA PARA JARDIN DE NIÑOS FORÁNEO       | 163                | 0            | 473           | 678.22                   | 2,603.32   |
| E0195                                                                                                                                                                            | EDUCADORA PARA CENTROS DE DESARROLLO INFANTIL.                    | 15                 | 15           | 0             | 20,721.90                | 80,813.68  |
| E0201                                                                                                                                                                            | INSPECTOR DE ZONA DE ENSEÑANZA PRIMARIA FORÁNEO.                  | 64                 | 64           | 0             | 35,280.78                | 114,127.30 |
| E0205                                                                                                                                                                            | JEFE DE SECTOR DE EDUCACIÓN PRIMARIA FORÁNEO                      | 5                  | 5            | 0             | 39,410.00                | 127,484.40 |
| E0221                                                                                                                                                                            | DIRECTOR DE PRIMARIA FORÁNEO                                      | 468                | 468          | 0             | 20,072.86                | 77,186.06  |
| E0247                                                                                                                                                                            | SUBDIRECTOR ACADÉMICO DE PRIMARIA                                 | 2                  | 2            | 0             | 18,155.80                | 28,606.94  |
| E0249                                                                                                                                                                            | SUBDIRECTOR DE GESTIÓN ESCOLAR DE PRIMARIA                        | 2                  | 2            | 0             | 18,155.80                | 28,606.94  |
| E0281                                                                                                                                                                            | MAESTRO DE GRUPO DE PRIMARIA FORÁNEO                              | 5,000              | 5,000        | 0             | 15,126.66                | 57,215.46  |
| E0301                                                                                                                                                                            | INSPECTOR GENERAL DE SEGUNDA ENSEÑANZA FORÁNEO                    | 5                  | 5            | 0             | 50,868.52                | 170,207.48 |
| E0321                                                                                                                                                                            | DIRECTOR DE SECUNDARIA FORÁNEA                                    | 39                 | 39           | 0             | 45,705.20                | 152,930.92 |
| E0341                                                                                                                                                                            | SUBDIRECTOR SECRETARIO DE SECUNDARIA FORÁNEA                      | 58                 | 58           | 0             | 43,947.02                | 147,047.68 |
| E0361                                                                                                                                                                            | PROFESOR DE ENSEÑANZAS DE ADIESTRAMIENTO DE SECUNDARIA FORÁNEO    | 10                 | 0            | 28            | 744.26                   | 2,867.06   |
| E0363                                                                                                                                                                            | PROFESOR DE ENSEÑANZA SECUNDARIA FORÁNEA                          | 5,569              | 0            | 24,791        | 771.08                   | 2,961.32   |
| E0365                                                                                                                                                                            | PROFESOR DE ADIESTRAMIENTO DE SECUNDARIA FORÁNEO                  | 746                | 0            | 2,931         | 771.08                   | 2,961.32   |
| E0366                                                                                                                                                                            | HORAS DE ENSEÑANZA DE ADIESTRAMIENTO DE SECUNDARIAS GENERALES     | 2                  | 0            | 12            | 768.28                   | 2,959.86   |
| E0371                                                                                                                                                                            | PROFESOR ORIENTADOR DE ENSEÑANZA SECUNDARIA FORÁNEA               | 22                 | 0            | 70            | 768.28                   | 2,959.86   |
| E0392                                                                                                                                                                            | HORAS DE ENSEÑANZA SECUNDARIA PARA FORTALECIMIENTO CURRICULAR     | 11                 | 0            | 62            | 768.28                   | 2,959.86   |
| E0401                                                                                                                                                                            | INSPECTOR GENERAL DE SECUNDARIAS TÉCNICAS.                        | 4                  | 4            | 0             | 50,868.52                | 170,207.44 |
| E0421                                                                                                                                                                            | DIRECTOR DE ESCUELA SECUNDARIA TÉCNICA FORÁNEO                    | 41                 | 41           | 0             | 45,705.20                | 152,930.92 |
| E0441                                                                                                                                                                            | SUBDIRECTOR SECRETARIO DE ESCUELA SECUNDARIA TÉCNICA FORÁNEO      | 46                 | 46           | 0             | 43,947.02                | 147,047.68 |
| E0451                                                                                                                                                                            | JEFE DE ENSEÑANZA SECUNDARIA TÉCNICA FORÁNEO                      | 3                  | 3            | 0             | 47,989.18                | 160,573.02 |
| E0461                                                                                                                                                                            | PROFESOR DE ADIESTRAMIENTO DE SECUNDARIA TÉCNICA FORÁNEA.         | 11                 | 0            | 95            | 747.04                   | 2,868.32   |
| E0463                                                                                                                                                                            | PROFESOR DE ENSEÑANZA SECUNDARIA TÉCNICA FORÁNEO                  | 5,476              | 0            | 24,619        | 771.08                   | 2,961.32   |
| E0465                                                                                                                                                                            | PROFESOR DE ADIESTRAMIENTO DE SECUNDARIA TÉCNICA FORÁNEO          | 1,259              | 0            | 5,721         | 768.28                   | 2,959.86   |
| E0466                                                                                                                                                                            | HORAS DE ENSEÑANZA DE ADIESTRAMIENTO DE SECUNDARIAS TÉCNICAS      | 6                  | 0            | 35            | 768.28                   | 2,959.86   |
| E0492                                                                                                                                                                            | HORAS DE ENSEÑANZA DE SECUNDARIA TÉCNICA PARA FORTALECIMIENTO     | 13                 | 0            | 84            | 768.28                   | 2,959.86   |
| E0629                                                                                                                                                                            | DIRECTOR DE ESCUELA DE EDUCACIÓN ESPECIAL                         | 57                 | 57           | 0             | 20,315.76                | 78,171.92  |
| E0633                                                                                                                                                                            | SUPERVISOR DE EDUCACIÓN ESPECIAL FORÁNEO.                         | 7                  | 7            | 0             | 35,856.80                | 115,990.56 |
| E0671                                                                                                                                                                            | PROFESOR ORIENTADOR PROFESIONAL DE ENSEÑANZA SUPERIOR FORÁNEO     | 2                  | 0            | 42            | 768.28                   | 2,959.86   |
| E0681                                                                                                                                                                            | MAESTRO DE ESCUELA DE EXPERIMENTACION PEDAGÓGICA FORÁNEO          | 28                 | 28           | 0             | 15,740.34                | 59,653.38  |
| E0687                                                                                                                                                                            | MAESTRO DE EDUCACIÓN ESPECIAL                                     | 498                | 498          | 0             | 15,740.34                | 59,653.38  |
| E0689                                                                                                                                                                            | MAESTRO PSICÓLOGO ORIENTADOR PARA EDUCACIÓN ESPECIAL              | 80                 | 80           | 0             | 15,740.34                | 59,653.38  |
| E0701                                                                                                                                                                            | INSPECTOR NORMALISTA DE EDUCACIÓN FÍSICA FORÁNEA                  | 8                  | 8            | 0             | 50,868.52                | 170,207.48 |
| E0762                                                                                                                                                                            | PROFESOR NORMALISTA DE EDUCACIÓN FÍSICA EN EL DISTRITO FEDERAL    | 1                  | 0            | 1             | 768.28                   | 2,699.46   |
| E0763                                                                                                                                                                            | PROFESOR NORMALISTA DE EDUCACIÓN FÍSICA FORÁNEO                   | 2,807              | 0            | 14,187        | 768.28                   | 2,959.86   |
| E0792                                                                                                                                                                            | HORAS DE EDUCACIÓN FÍSICA PARA FORTALECIMIENTO CURRICULAR         | 5                  | 0            | 20            | 768.28                   | 2,959.86   |
| E0963                                                                                                                                                                            | PROFESOR DE ENSEÑANZA TECNOLÓGICA FORÁNEO                         | 3                  | 0            | 11            | 768.28                   | 2,959.86   |
| E0969                                                                                                                                                                            | PROFESOR DE ENSEÑANZA VOCACIONAL FORÁNEO                          | 1                  | 0            | 1             | 768.28                   | 768.28     |
| E1067                                                                                                                                                                            | PROFESOR DE ENSEÑANZAS ARTÍSTICAS PARA POSTPRIMARIAS FORÁNEO      | 1,082              | 0            | 2,819         | 753.38                   | 2,903.40   |
| E1303                                                                                                                                                                            | INSPECTOR DE MISIONES CULTURALES MAESTRO NORMALISTA URBANO        | 1                  | 1            | 0             | 35,280.78                | 114,127.28 |
| E1305                                                                                                                                                                            | JEFE DE MISIÓN CULTURAL MAESTRO NORMALISTA URBANO TITULADO        | 8                  | 8            | 0             | 25,179.42                | 94,263.54  |
| E1331                                                                                                                                                                            | MAESTRO "A" DE MISIÓN CULTURAL                                    | 12                 | 12           | 0             | 18,121.70                | 69,511.34  |

|                 |                                                                  |              |              |          |           |            |
|-----------------|------------------------------------------------------------------|--------------|--------------|----------|-----------|------------|
| E1333           | MAESTRO "B" DE MISIÓN CULTURAL                                   | 13           | 13           | 0        | 18,916.92 | 72,668.16  |
| E1335           | MAESTRO "C" DE MISIÓN CULTURAL                                   | 46           | 46           | 0        | 20,135.04 | 77,466.34  |
| E1405           | JEFE DE BRIGADA DE MEJORAMIENTO INDÍGENA MAESTRO NORMALISTA      | 1            | 1            | 0        | 23,698.94 | 88,661.10  |
| E1411           | JEFE DE ZONA DE SUPERVISIÓN DE EDUCACIÓN INDÍGENA.               | 3            | 3            | 0        | 39,410.00 | 127,484.40 |
| E1441           | PROFESOR A DE ADIESTRAMIENTO TÉCNICO PARA INDÍGENAS FORÁNEO      | 5            | 5            | 0        | 14,743.38 | 14,743.38  |
| E1461           | ORIENTADOR DE COMUNIDAD DE PROMOCIÓN INDÍGENA MAESTRO NORMALISTA | 48           | 48           | 0        | 15,126.66 | 57,215.46  |
| E1471           | MAESTRO A DE MÚSICA DE EDUCACIÓN INDÍGENA FORÁNEO                | 2            | 2            | 0        | 14,743.38 | 14,743.38  |
| E1475           | DIRECTOR BILINGÜE DE EDUCACIÓN PREESCOLAR INDÍGENA               | 20           | 20           | 0        | 20,067.34 | 77,186.10  |
| E1481           | INSPECTOR BILINGÜE DE EDUCACIÓN PRIMARIA INDÍGENA                | 18           | 18           | 0        | 35,280.78 | 114,127.30 |
| E1483           | DIRECTOR BILINGÜE DE EDUCACIÓN PRIMARIA INDÍGENA                 | 16           | 16           | 0        | 20,072.86 | 77,186.06  |
| E1485           | MAESTRO BILINGÜE DE EDUCACIÓN PRIMARIA INDÍGENA                  | 187          | 187          | 0        | 15,126.66 | 57,215.46  |
| E1487           | PROMOTOR BILINGÜE DE EDUCACIÓN PRIMARIA INDÍGENA                 | 1            | 1            | 0        | 14,630.88 | 14,630.88  |
| E1489           | MAESTRO BILINGÜE DE EDUCACIÓN PREESCOLAR INDÍGENA                | 216          | 216          | 0        | 15,126.66 | 57,215.46  |
| E1491           | PROMOTOR BILINGÜE DE EDUCACIÓN PREESCOLAR INDÍGENA               | 1            | 1            | 0        | 14,630.88 | 14,630.88  |
| E1493           | MAESTRO "A" DE BRIGADA DE MEJORAMIENTO INDÍGENA                  | 5            | 5            | 0        | 17,647.12 | 17,647.12  |
| E1495           | MAESTRO "B" DE BRIGADA DE MEJORAMIENTO INDÍGENA                  | 1            | 1            | 0        | 18,218.82 | 18,218.82  |
| E1541           | JEFE DE MISIÓN CULTURAL MOTORIZADA FORÁNEO                       | 1            | 1            | 0        | 17,608.20 | 64,615.20  |
| E1587           | PROFESOR DE EDUCACIÓN BÁSICA PARA ADULTOS NOCTURNA FORÁNEO       | 2            | 2            | 0        | 7,786.00  | 28,521.50  |
| E1615           | JEFE H DE TALLER FORÁNEO                                         | 1            | 1            | 0        | 18,505.32 | 18,505.32  |
| E2233           | AYUDANTE G DE TALLER FORÁNEO                                     | 4            | 4            | 0        | 20,070.62 | 20,070.62  |
| E2331           | PREFECTO A FORÁNEO                                               | 327          | 327          | 0        | 15,379.24 | 15,379.24  |
| E2333           | PREFECTO B FORÁNEO                                               | 29           | 29           | 0        | 15,410.46 | 15,410.46  |
| E2335           | PREFECTO C FORÁNEO                                               | 1            | 1            | 0        | 15,620.00 | 15,620.00  |
| E2401           | HORAS DE AYUDANTE A FORÁNEO                                      | 20           | 0            | 180      | 644.38    | 644.38     |
| E2601           | ASESOR TÉCNICO PEDAGÓGICO PRIMARIA                               | 19           | 19           | 0        | 23,487.68 | 23,487.68  |
| E2603           | ASESOR TÉCNICO PEDAGÓGICO PREESCOLAR                             | 19           | 19           | 0        | 23,487.68 | 23,487.68  |
| E2605           | ASESOR TÉCNICO PEDAGÓGICO EDUCACIÓN ESPECIAL                     | 3            | 3            | 0        | 24,412.24 | 24,412.24  |
| E2609           | ASESOR TÉCNICO PEDAGÓGICO EDUCACIÓN INDÍGENA                     | 2            | 2            | 0        | 23,487.68 | 23,487.68  |
| E2709           | JEFE DE SECTOR DE TELESECUNDARIA FORÁNEO                         | 3            | 3            | 0        | 50,868.52 | 170,207.44 |
| E2711           | INSPECTOR DE ZONA DE TELESECUNDARIA FORÁNEO                      | 16           | 16           | 0        | 47,989.18 | 160,573.02 |
| E2725           | DIRECTOR MAESTRO DE TELESECUNDARIA FORÁNEO                       | 66           | 66           | 0        | 45,705.20 | 152,930.90 |
| E2781           | HORAS DE MAESTRO DE TELESECUNDARIA FORÁNEO                       | 699          | 0            | 20,970   | 755.82    | 2,947.62   |
| E2801           | ASESOR TÉCNICO PEDAGÓGICO DE ENSEÑANZA SECUNDARIA                | 2            | 2            | 0        | 37,046.20 | 37,046.20  |
| E2803           | ASESOR TÉCNICO PEDAGÓGICO DE ENSEÑANZA SECUNDARIA TÉCNICA        | 1            | 1            | 0        | 37,046.18 | 37,046.18  |
| E2805           | ASESOR TÉCNICO PEDAGÓGICO EDUCACIÓN FÍSICA                       | 21           | 21           | 0        | 37,046.18 | 37,046.18  |
| E2807           | ASESOR TÉCNICO PEDAGÓGICO TELESECUNDARIA                         | 6            | 6            | 0        | 37,046.18 | 37,046.18  |
| E3001           | PROFESOR DE ENSEÑANZA SECUNDARIA FORÁNEA (INGLÉS)                | 35           | 0            | 684      | 771.06    | 2,961.32   |
| <b>MODELO 3</b> | <b>PERSONAL DE APOYO Y ASISTENCIA A LA EDUCACIÓN BÁSICA</b>      | <b>3,194</b> | <b>3,194</b> | <b>0</b> |           |            |
| A01803          | ADMINISTRATIVO ESPECIALIZADO                                     | 282          | 282          | 0        | 8,706.42  | 8,706.42   |
| A01805          | AUXILIAR DE ADMINISTRADOR                                        | 144          | 144          | 0        | 8,706.42  | 8,706.42   |
| A01806          | ANALISTA ADMINISTRATIVO                                          | 26           | 26           | 0        | 10,093.80 | 10,093.80  |
| A01807          | JEFE DE OFICINA                                                  | 45           | 45           | 0        | 10,260.60 | 10,260.60  |
| A01820          | AYUDANTE ADMINISTRATIVO                                          | 42           | 42           | 0        | 8,706.42  | 8,706.42   |
| A02804          | PROMOTOR                                                         | 5            | 5            | 0        | 9,370.10  | 9,370.10   |
| A03803          | SECRETARIA DE APOYO                                              | 369          | 369          | 0        | 9,032.04  | 9,032.04   |
| C01806          | EDITOR                                                           | 1            | 1            | 0        | 9,680.86  | 9,680.86   |
| C02802          | OPERADOR DE EQUIPO DE COMUNICACIONES                             | 2            | 2            | 0        | 8,706.42  | 8,706.42   |
| CF03803         | CHOFER DE DIRECTOR DE ÁREA                                       | 1            | 1            | 0        | 9,032.04  | 9,032.04   |
| CF03809         | CHOFER DE SPS                                                    | 1            | 1            | 0        | 9,680.86  | 9,680.86   |
| CF04805         | SECRETARIA EJECUTIVA "D"                                         | 12           | 12           | 0        | 9,370.10  | 9,370.10   |
| CF04806         | SECRETARIA EJECUTIVA "C"                                         | 2            | 2            | 0        | 9,863.40  | 9,863.40   |
| CF04807         | SECRETARIA EJECUTIVA "B"                                         | 14           | 14           | 0        | 10,190.76 | 10,190.76  |
| CF04808         | SECRETARIA EJECUTIVA "A"                                         | 11           | 11           | 0        | 10,260.60 | 10,260.60  |
| CF08822         | SUPERVISOR                                                       | 1            | 1            | 0        | 9,370.10  | 9,370.10   |
| CF12804         | ANALISTA PROGRAMADOR "B"                                         | 3            | 3            | 0        | 10,190.76 | 10,190.76  |
| CF12812         | PROGRAMADOR ESPECIALIZADO                                        | 1            | 1            | 0        | 9,863.40  | 9,863.40   |
| CF12814         | ESPECIALISTA EN TELEINFORMÁTICA (COORDINADOR DE ÁREA)            | 13           | 13           | 0        | 10,260.60 | 10,260.60  |
| CF12825         | ANALISTA DE SISTEMAS MACROCOMPUTACIONALES                        | 2            | 2            | 0        | 9,609.58  | 9,609.58   |
| CF21802         | ABOGADO                                                          | 1            | 1            | 0        | 10,093.80 | 10,093.80  |
| CF21803         | AUDITOR                                                          | 2            | 2            | 0        | 9,863.40  | 9,863.40   |
| CF33821         | ESPECIALISTA TÉCNICO                                             | 9            | 9            | 0        | 9,680.86  | 9,680.86   |
| CF33828         | PRODUCTOR RADIOFÓNICO BILINGÜE                                   | 2            | 2            | 0        | 9,680.86  | 9,680.86   |

|                 |                                                                            |            |            |          |           |           |
|-----------------|----------------------------------------------------------------------------|------------|------------|----------|-----------|-----------|
| CF33834         | TÉCNICO ESPECIALIZADO                                                      | 22         | 22         | 0        | 10,093.80 | 10,093.80 |
| CF33865         | JEFE DE UNIDAD RADIOFÓNICA BILINGÜE                                        | 1          | 1          | 0        | 9,680.86  | 9,680.86  |
| CF33891         | OFICIAL TÉCNICO                                                            | 3          | 3          | 0        | 9,032.04  | 9,032.04  |
| CF33892         | TÉCNICO SUPERIOR                                                           | 89         | 89         | 0        | 10,260.60 | 10,260.60 |
| CF34807         | AUXILIAR DE ADMINISTRADOR                                                  | 81         | 81         | 0        | 8,706.42  | 8,706.42  |
| CF34810         | ANALISTA ADMINISTRATIVO                                                    | 18         | 18         | 0        | 9,863.40  | 9,863.40  |
| CF34813         | JEFE DE OFICINA                                                            | 16         | 16         | 0        | 10,260.60 | 10,260.60 |
| CF34844         | ASISTENTE DE ALMACÉN                                                       | 5          | 5          | 0        | 8,706.42  | 8,706.42  |
| ED01804         | ESPECIALISTA EN SISTEMAS DE CAPACITACIÓN                                   | 3          | 3          | 0        | 9,370.10  | 9,370.10  |
| ED02810         | TUTOR ESCOLAR (PARA USO EXCLUSIVO DE PLANTELES)                            | 3          | 3          | 0        | 9,370.10  | 9,370.10  |
| P02802          | MÉDICO                                                                     | 5          | 5          | 0        | 10,260.60 | 10,260.60 |
| P04803          | PSICÓLOGO                                                                  | 2          | 2          | 0        | 10,260.60 | 10,260.60 |
| S01803          | OFICIAL DE SERVICIOS Y MANTENIMIENTO                                       | 82         | 82         | 0        | 8,706.42  | 8,706.42  |
| S01807          | ASISTENTE DE SERVICIOS EN PLANTEL                                          | 1,090      | 1,090      | 0        | 8,706.42  | 8,706.42  |
| S01808          | ASISTENTE DE SERVICIOS Y MANTENIMIENTO                                     | 406        | 406        | 0        | 8,706.42  | 8,706.42  |
| S01812          | AUXILIAR DE SERVICIOS Y MANTENIMIENTO EN PLANTEL                           | 20         | 20         | 0        | 8,706.42  | 8,706.42  |
| S02804          | COCINERA                                                                   | 13         | 13         | 0        | 9,370.10  | 9,370.10  |
| S02805          | ECÓNOMO (PARA USO EXCLUSIVO DE PLANTELES)                                  | 2          | 2          | 0        | 9,370.10  | 9,370.10  |
| S02810          | ASISTENTE DE COCINA                                                        | 24         | 24         | 0        | 8,706.40  | 8,706.40  |
| S03802          | CHOFER                                                                     | 4          | 4          | 0        | 9,370.10  | 9,370.10  |
| S05805          | TÉCNICO MEDIO EN IMPRENTA                                                  | 4          | 4          | 0        | 9,032.04  | 9,032.04  |
| T03803          | TÉCNICO MEDIO                                                              | 27         | 27         | 0        | 9,680.86  | 9,680.86  |
| T03804          | ESPECIALISTA TÉCNICO                                                       | 37         | 37         | 0        | 10,190.76 | 10,190.76 |
| T05808          | TÉCNICO BIBLIOTECARIO                                                      | 20         | 20         | 0        | 9,370.10  | 9,370.10  |
| T05809          | ASISTENTE BIBLIOTECARIO                                                    | 3          | 3          | 0        | 8,706.42  | 8,706.42  |
| T06806          | OPERADOR DE EQUIPO                                                         | 1          | 1          | 0        | 9,032.04  | 9,032.04  |
| T09803          | ENFERMERA ESPECIALIZADA                                                    | 4          | 4          | 0        | 9,863.40  | 9,863.40  |
| T14805          | PUERICULTOR (PARA USO EXCLUSIVO DE PLANTELES)                              | 2          | 2          | 0        | 9,680.86  | 9,680.86  |
| T14807          | NIÑERA ESPECIALIZADA                                                       | 74         | 74         | 0        | 9,680.86  | 9,680.86  |
| T18802          | MARINERO                                                                   | 1          | 1          | 0        | 8,706.42  | 8,706.42  |
| T18804          | ASISTENTE ESPECIALIZADO DE SERVICIO NAVAL                                  | 1          | 1          | 0        | 9,032.04  | 9,032.04  |
| T18817          | ESPECIALISTA DE SERVICIO NAVAL                                             | 2          | 2          | 0        | 9,531.32  | 9,531.32  |
| T26803          | TRABAJADORA SOCIAL                                                         | 138        | 138        | 0        | 9,680.86  | 9,680.86  |
| <b>MODELO 4</b> | <b>DOCENTE DE EDUCACIÓN SUPERIOR (HOMOLOGADO)</b>                          | <b>109</b> | <b>109</b> | <b>0</b> |           |           |
| E7025           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "B" 1/2 TIEMPO - FORÁNEO           | 1          | 1          | 0        | 12,509.36 | 12,509.36 |
| E7027           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "A" 1/2 TIEMPO FORÁNEO              | 2          | 2          | 0        | 15,872.56 | 15,872.56 |
| E7029           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "B" 1/2 TIEMPO FORÁNEO              | 5          | 5          | 0        | 18,307.64 | 18,307.64 |
| E7033           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "C" 1/2 TIEMPO FORÁNEO             | 1          | 1          | 0        | 13,858.66 | 13,858.66 |
| E7035           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "C" 1/2 TIEMPO FORÁNEO              | 5          | 5          | 0        | 21,409.48 | 21,409.48 |
| E7133           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "C" 3/4 TIEMPO FORÁNEO             | 1          | 1          | 0        | 20,022.82 | 20,022.82 |
| E7223           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "A" TIEMPO COMPLETO                | 1          | 1          | 0        | 21,807.66 | 21,807.66 |
| E7225           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "B" TIEMPO COMPLETO                | 1          | 1          | 0        | 24,427.80 | 24,427.80 |
| E7227           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "A" TIEMPO COMPLETO                 | 17         | 17         | 0        | 31,151.02 | 31,151.02 |
| E7229           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "B" TIEMPO COMPLETO                 | 7          | 7          | 0        | 36,873.58 | 36,873.58 |
| E7233           | PROFESOR DE ENSEÑANZA SUPERIOR ASOCIADO "C" TIEMPO COMPLETO                | 6          | 6          | 0        | 26,954.20 | 26,954.20 |
| E7235           | PROFESOR DE ENSEÑANZA SUPERIOR TITULAR "C" TIEMPO COMPLETO F               | 35         | 35         | 0        | 43,230.54 | 43,230.54 |
| E7247           | TÉCNICO DOCENTE EN NORMAL SUPERIOR O BÁSICA ASOCIADO "C" TITULAR           | 1          | 1          | 0        | 22,296.52 | 22,296.52 |
| E7251           | TÉCNICO DOCENTE EN NORMAL SUPERIOR O BÁSICA TITULAR "B" TITULAR            | 2          | 2          | 0        | 27,121.02 | 27,121.02 |
| E7601           | PROFESOR ASISTENTE A E.S. 1/2 TIEMPO                                       | 1          | 1          | 0        | 6,577.32  | 6,577.32  |
| E7611           | PROFESOR ASOCIADO "C" (E.S.) DE CAPACITACIÓN Y MEJORAMIENTO                | 1          | 1          | 0        | 13,760.86 | 13,760.86 |
| E7613           | PROFESOR TITULAR "A" (E.S.) DE CAPACITACIÓN Y MEJORAMIENTO                 | 1          | 1          | 0        | 15,852.58 | 15,852.58 |
| E7801           | PROFESOR ASISTENTE A E.S. TIEMPO COMPLETO                                  | 13         | 13         | 0        | 12,895.62 | 12,895.62 |
| E7817           | PROFESOR TITULAR "C" (E.S.) DE CAPACITACIÓN Y MEJORAMIENTO                 | 1          | 1          | 0        | 43,230.54 | 43,230.54 |
| E8005           | FORMADOR DE INGLÉS C                                                       | 7          | 7          | 0        | 46,043.26 | 46,043.26 |
| <b>MODELO 5</b> | <b>PERSONAL DE APOYO Y ASISTENCIA A LA EDUCACIÓN SUPERIOR (HOMOLOGADO)</b> | <b>67</b>  | <b>67</b>  | <b>0</b> |           |           |
| JA01009         | JEFE DE PROYECTO                                                           | 3          | 3          | 0        | 13,387.62 | 13,387.62 |
| JA01024         | PREFECTO                                                                   | 1          | 1          | 0        | 9,245.68  | 9,245.68  |
| JA01026         | AUXILIAR ADMINISTRATIVO                                                    | 7          | 7          | 0        | 9,245.68  | 9,245.68  |
| JA04003         | ANALISTA DE SISTEMAS ADMINISTRATIVOS                                       | 9          | 9          | 0        | 11,589.34 | 11,589.34 |
| JP01002         | ANALISTA ESPECIALIZADO                                                     | 4          | 4          | 0        | 11,589.34 | 11,589.34 |
| JP07539         | ANALISTA TÉCNICO ESPECIALIZADO                                             | 7          | 7          | 0        | 16,139.28 | 16,139.28 |
| JS07002         | OFICIAL DE SERVICIOS ESPECIALIZADOS                                        | 4          | 4          | 0        | 10,656.88 | 10,656.88 |



|          |                                                                                     |        |        |        |           |           |
|----------|-------------------------------------------------------------------------------------|--------|--------|--------|-----------|-----------|
| JS08012  | OFICIAL DE SERVICIOS                                                                | 10     | 10     | 0      | 9,245.68  | 9,245.68  |
| JT03002  | ANALISTA TÉCNICO                                                                    | 9      | 9      | 0      | 12,175.06 | 12,175.06 |
| JT03004  | AUXILIAR DE ANALISTA TÉCNICO                                                        | 4      | 4      | 0      | 10,656.88 | 10,656.88 |
| JT07503  | TÉCNICO BIBLIOTECARIO                                                               | 4      | 4      | 0      | 11,171.28 | 11,171.28 |
| MA08016  | SECRETARIA DE DIRECTOR DE PLANTEL (ES)                                              | 2      | 2      | 0      | 11,171.28 | 11,171.28 |
| MS06002  | INTENDENTE                                                                          | 3      | 3      | 0      | 9,245.68  | 9,245.68  |
| MODELO 7 | PERSONAL DE APOYO Y ASISTENCIA A LA EDUCACIÓN DE LA UNIVERSIDAD PEDAGÓGICA NACIONAL | 19     | 19     | 0      |           |           |
| LA01014  | CLASIFICADOR DE INFORMACIÓN                                                         | 2      | 2      | 0      | 10,027.24 | 10,027.24 |
| LA01035  | CAJERO                                                                              | 1      | 1      | 0      | 12,066.34 | 12,066.34 |
| LA05008  | AUXILIAR DE ARCHIVO                                                                 | 1      | 1      | 0      | 9,573.02  | 9,573.02  |
| LA05009  | AUXILIAR DE CORRESPONDENCIA                                                         | 1      | 1      | 0      | 9,573.02  | 9,573.02  |
| LA08016  | SECRETARIA                                                                          | 1      | 1      | 0      | 11,485.88 | 11,485.88 |
| LF01005  | ADMINISTRATIVO ESPECIALIZADO                                                        | 3      | 3      | 0      | 11,072.70 | 11,072.70 |
| LF05003  | BIBLIOTECARIO                                                                       | 1      | 1      | 0      | 12,647.86 | 12,647.86 |
| LF08025  | SECRETARIA                                                                          | 1      | 1      | 0      | 11,485.88 | 11,485.88 |
| LF33009  | JEFE DE PROYECTOS                                                                   | 1      | 1      | 0      | 13,948.68 | 13,948.68 |
| LF34018  | COORDINADOR DEPARTAMENTAL                                                           | 1      | 1      | 0      | 16,354.56 | 16,354.56 |
| LP01003  | AUXILIAR DE ANALISTA ESPECIALIZADO                                                  | 1      | 1      | 0      | 13,267.32 | 13,267.32 |
| LS06002  | INTENDENTE                                                                          | 2      | 2      | 0      | 9,573.02  | 9,573.02  |
| LS06006  | AUXILIAR DE INTENDENCIA                                                             | 1      | 1      | 0      | 9,573.02  | 9,573.02  |
| LS14012  | GUARDIÁN                                                                            | 2      | 2      | 0      | 9,573.02  | 9,573.02  |
| MODELO 8 | DOCENTE DE LA UNIVERSIDAD PEDAGÓGICA NACIONAL                                       | 57     | 17     | 282    |           |           |
| E9007    | PROFESOR ASOCIADO "A" (E.S.) 1/2 TIEMPO                                             | 2      | 2      | 0      | 11,170.68 | 11,170.68 |
| E9011    | PROFESOR ASOCIADO "C" (E.S.) 1/2 TIEMPO                                             | 3      | 3      | 0      | 13,887.38 | 13,887.38 |
| E9013    | PROFESOR TITULAR "A" (E.S.) 1/2 TIEMPO                                              | 1      | 1      | 0      | 15,852.74 | 15,852.74 |
| E9015    | PROFESOR TITULAR "B" (E.S.) 1/2 TIEMPO                                              | 1      | 1      | 0      | 17,809.36 | 17,809.36 |
| E9017    | PROFESOR TITULAR "C" (E.S.) 1/2 TIEMPO                                              | 3      | 3      | 0      | 21,327.36 | 21,327.36 |
| E9217    | PROFESOR TITULAR "C" (E.S.)TIEMPO COMPLETO                                          | 7      | 7      | 0      | 42,654.86 | 42,654.86 |
| E9303    | PROFESOR ASIGNATURA "A" (E.S.)                                                      | 18     | 0      | 112    | 550.08    | 550.08    |
| E9305    | PROFESOR ASIGNATURA "B" (E.S.)                                                      | 22     | 0      | 170    | 624.52    | 624.52    |
| TOTAL    |                                                                                     | 31,141 | 13,025 | 98,481 |           |           |

| TIPO DE PLAZA    | PLAZAS AUTORIZADAS |         |        |
|------------------|--------------------|---------|--------|
|                  | No.Plazas          | Jornada | HSM    |
| PLAZAS BASE      | 30,690             | 12,574  | 98,481 |
| PLAZAS CONFIANZA | 451                | 451     | 0      |
| TOTAL            | 31,141             | 13,025  | 98,481 |

Los Servicios Educativos de Quintana Roo, no cuenta con plazas estatales

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS EDUCATIVOS DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones<br>(Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|------------------|
| Clasificación                                                                                                                                                                                                                                     | Partida Genérica | Concepto                                                      | Importe          |
| ORDINARIA                                                                                                                                                                                                                                         | 1130             | Sueldo Base al Personal Permanente                            | 6,953,553,225.00 |
|                                                                                                                                                                                                                                                   | 1210             | Honorarios Asimilables a Salarios                             | 327,277,857.00   |
|                                                                                                                                                                                                                                                   | 1220             | Sueldo Base al Personal Eventual                              | 114,591,590.00   |
|                                                                                                                                                                                                                                                   | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00             |
|                                                                                                                                                                                                                                                   | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00             |
|                                                                                                                                                                                                                                                   | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 18,031,344.00    |
|                                                                                                                                                                                                                                                   | 1340             | Compensaciones                                                | 0.00             |
|                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 10,226,457.00    |
|                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Económicas                      | 1,129,584.00     |
| EXTRAORDINARIA                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00             |
|                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 0.00             |
|                                                                                                                                                                                                                                                   | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 0.00             |
|                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Económicas                      | 0.00             |
|                                                                                                                                                                                                                                                   | 1710             | Estímulos                                                     | 0.00             |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                  | 1410             | Aportaciones de Seguridad Social                              | 327,817,595.00   |
|                                                                                                                                                                                                                                                   | 1420             | Aportaciones a Fondos de Vivienda                             | 170,010,321.00   |
|                                                                                                                                                                                                                                                   | 1430             | Aportaciones al Sistema para el Retiro                        | 122,551,484.00   |
|                                                                                                                                                                                                                                                   | 1440             | Aportaciones para Seguros                                     | 100,344,401.00   |
|                                                                                                                                                                                                                                                   | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00             |
| PREVISIONES                                                                                                                                                                                                                                       | 1610             | Previsiones                                                   | 0.00             |
| TOTAL                                                                                                                                                                                                                                             |                  |                                                               | 8,145,533,858.00 |

**ANEXO 6**

**PLAZAS Y TABULADOR DE SUELDOS Y**

**SALARIOS DE LOS SERVICIOS ESTATALES**

**DE SALUD**

| GOBIERNO DEL ESTADO DE QUINTANA ROO |                                  |           |          |       |           |       |          |               |        |        |           |       |               |       |
|-------------------------------------|----------------------------------|-----------|----------|-------|-----------|-------|----------|---------------|--------|--------|-----------|-------|---------------|-------|
| SERVICIOS ESTATALES DE SALUD        |                                  |           |          |       |           |       |          |               |        |        |           |       |               |       |
| TABULADOR EJERCICIO FISCAL 2025     |                                  |           |          |       |           |       |          |               |        |        |           |       |               |       |
| CODIGO                              | PUESTO                           | NIVEL     | ZON<br>A | 10200 | 10700     | 137CG | 13800    | 14200         | 14400  | 14600  | 155AG     | 188AS | 1E400         | 118SU |
| M01003                              | MEDICO GENERAL EN AREA NORMATIVA | SIN NIVEL | 3        | -     | 21,478.00 | -     | -        | 15,602.0<br>0 | -      | -      | 7,664.00  | -     | -             | -     |
| M01004                              | MEDICO ESPECIALISTA "A"          | SIN NIVEL | 3        | -     | 24,926.00 | -     | 1,515.00 | 13,408.0<br>0 | 985.00 | 925.00 | 14,732.00 | -     | 14,790.0<br>0 | -     |
| M01005                              | CIRUJANO DENTISTA ESPECIALIZADO  | SIN NIVEL | 3        | -     | 24,385.00 | -     | 1,515.00 | 13,456.0<br>0 | 985.00 | 925.00 | 14,785.00 | -     | -             | -     |
| M01006                              | MEDICO GENERAL "A"               | SIN NIVEL | 3        | -     | 21,478.00 | -     | 1,515.00 | 12,945.0<br>0 | 985.00 | 925.00 | 10,305.00 | -     | 12,405.0<br>0 | -     |
| M01007                              | CIRUJANO DENTISTA "A"            | SIN NIVEL | 3        | -     | 20,566.00 | -     | 1,515.00 | 11,301.0<br>0 | 985.00 | 925.00 | 10,588.00 | -     | -             | -     |
| M01008                              | MEDICO GENERAL "B"               | SIN NIVEL | 3        | -     | 22,202.00 | -     | 1,515.00 | 12,908.0<br>0 | 985.00 | 925.00 | 12,443.00 | -     | 13,200.0<br>0 | -     |
| M01009                              | MEDICO GENERAL "C"               | SIN NIVEL | 3        | -     | 24,362.00 | -     | 1,515.00 | 13,443.0<br>0 | 985.00 | 925.00 | 14,769.00 | -     | 14,587.0<br>0 | -     |
| M01010                              | MEDICO ESPECIALISTA "B"          | SIN NIVEL | 3        | -     | 26,334.00 | -     | 1,515.00 | 13,355.0<br>0 | 985.00 | 925.00 | 16,144.00 | -     | -             | -     |
| M01011                              | MEDICO ESPECIALISTA "C"          | SIN NIVEL | 3        | -     | 29,652.00 | -     | 1,515.00 | 14,656.0<br>0 | 985.00 | 925.00 | 17,136.00 | -     | -             | -     |
| M01012                              | CIRUJANO MAXILOFACIAL            | SIN NIVEL | 3        | -     | 24,926.00 | -     | 1,515.00 | 13,129.0<br>0 | 985.00 | 925.00 | 15,009.00 | -     | -             | -     |
| M01014                              | CIRUJANO DENTISTA "B"            | SIN NIVEL | 3        | -     | 21,550.00 | -     | 1,515.00 | 11,934.0<br>0 | 985.00 | 925.00 | 10,304.00 | -     | -             | -     |
| M01015                              | CIRUJANO DENTISTA "C"            | SIN NIVEL | 3        | -     | 22,666.00 | -     | 1,515.00 | 13,603.0<br>0 | 985.00 | 925.00 | 11,140.00 | -     | -             | -     |
| M01016                              | FISICO MEDICO                    | SIN NIVEL | 3        | -     | 29,652.00 | -     | -        | 14,656.0<br>0 | -      | -      | 17,136.00 | -     | -             | -     |
| M02001                              | QUIMICO "A"                      | SIN NIVEL | 3        | -     | 19,783.00 | -     | 1,515.00 | 11,571.0<br>0 | 985.00 | 925.00 | 7,635.00  | -     | -             | -     |
| M02002                              | BIOLOGO "A"                      | SIN NIVEL | 3        | -     | 19,783.00 | -     | 1,515.00 | 11,571.0<br>0 | 985.00 | 925.00 | 7,635.00  | -     | -             | -     |
| M02003                              | TECNICO LABORATORISTA "A"        | SIN NIVEL | 3        | -     | 12,511.00 | -     | 1,515.00 | 6,597.00      | 985.00 | 925.00 | 2,619.00  | -     | -             | -     |

|        |                                                    |           |   |   |           |   |          |           |        |        |           |   |   |   |
|--------|----------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|--------|-----------|---|---|---|
| M02004 | TECNICO LABORATORISTA DE BIOTERIO                  | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02005 | AUXILIAR DE LABORATORIO Y/O BIOTERIO "A"           | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,796.00  | 985.00 | 925.00 | 2,012.00  | - | - | - |
| M02006 | TECNICO RADIOLOGO O EN RADIOTERAPIA                | SIN NIVEL | 3 | - | 12,906.00 | - | 1,515.00 | 6,739.00  | 985.00 | 925.00 | 2,469.00  | - | - | - |
| M02007 | TECNICO EN ELECTRODIAGNOSTICO                      | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02008 | SUPERVISOR DE MANUFACTURAS DE PROTESIS VALVULARES  | SIN NIVEL | 3 | - | 16,510.00 | - | 1,515.00 | 7,747.00  | 985.00 | 925.00 | 2,905.00  | - | - | - |
| M02009 | TECNICO DE PROTESIS VALVULARES                     | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02010 | SUPERVISOR DE TERAPEUTAS                           | SIN NIVEL | 3 | - | 12,656.00 | - | 1,515.00 | 7,395.00  | 985.00 | 925.00 | 5,061.00  | - | - | - |
| M02011 | TERAPISTA ESPECIALIZADO                            | SIN NIVEL | 3 | - | 13,002.00 | - | 1,515.00 | 6,774.00  | 985.00 | 925.00 | 3,110.00  | - | - | - |
| M02012 | TERAPISTA                                          | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02013 | TECNICO PROTESISTA Y ORTESISTA                     | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02014 | TECNICO EN OPTOMETRIA                              | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02015 | PSICOLOGO CLINICO                                  | SIN NIVEL | 3 | - | 18,450.00 | - | 1,515.00 | 10,834.00 | 985.00 | 925.00 | 5,939.00  | - | - | - |
| M02016 | CITOTECNOLOGO "A"                                  | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02017 | TECNICO DE LABORATORIO DE OPTOAUDIOMETRIA          | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02018 | TECNICO ANESTESISTA                                | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02019 | TECNICO HISTOPATOLOGO                              | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | - | - |
| M02020 | ESP EN PROD CONT E INVES BIOLOGICOS Y REACTIVOS    | SIN NIVEL | 3 | - | 22,360.00 | - | 1,515.00 | 13,412.00 | 985.00 | 925.00 | 9,933.00  | - | - | - |
| M02021 | SUPERV EN PROD CONT E INVES BIOLOGICOS Y REACTIVOS | SIN NIVEL | 3 | - | 20,566.00 | - | 1,515.00 | 11,301.00 | 985.00 | 925.00 | 10,588.00 | - | - | - |
| M02022 | PROD CONT E INVESTIGADOR EN BIOLOGICOS Y REACTIVOS | SIN NIVEL | 3 | - | 19,783.00 | - | 1,515.00 | 11,571.00 | 985.00 | 925.00 | 7,635.00  | - | - | - |
| M02023 | TECNICO ESPECIALISTA EN BIOLOGICOS Y REACTIVOS     | SIN NIVEL | 3 | - | 13,002.00 | - | 1,515.00 | 6,774.00  | 985.00 | 925.00 | 3,110.00  | - | - | - |
| M02024 | TECNICO EN BIOLOGICOS Y REACTIVOS                  | SIN NIVEL | 3 | - | 12,853.00 | - | 1,515.00 | 6,546.00  | 985.00 | 925.00 | 2,420.00  | - | - | - |
| M02029 | PARAMEDICO EN AREA NORMATIVA                       | SIN NIVEL | 3 | - | 15,720.00 | - | 1,515.00 | 8,255.00  | 985.00 | 925.00 | 2,677.00  | - | - | - |

|        |                                                |           |   |   |           |   |          |           |        |        |           |   |           |   |
|--------|------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|--------|-----------|---|-----------|---|
| M02030 | ENFERMERA ESPECIALISTA EN OBSTETRICIA          | SIN NIVEL | 3 | - | 21,635.00 | - | 1,515.00 | 11,042.00 | 985.00 | 925.00 | 10,969.00 | - | -         | - |
| M02031 | ENFERMERA JEFE DE SERVICIOS                    | SIN NIVEL | 3 | - | 21,635.00 | - | 1,515.00 | 11,042.00 | 985.00 | 925.00 | 10,969.00 | - | 11,465.00 | - |
| M02032 | COORDINADOR DE ENSEÑANZA DE ENFERMERIA         | SIN NIVEL | 3 | - | 20,888.00 | - | 1,515.00 | 11,179.00 | 985.00 | 925.00 | 11,338.00 | - | -         | - |
| M02034 | ENFERMERA ESPECIALISTA "A"                     | SIN NIVEL | 3 | - | 15,203.00 | - | 1,515.00 | 8,587.00  | 985.00 | 925.00 | 6,570.00  | - | -         | - |
| M02035 | ENFERMERA GENERAL TITULADA "A"                 | SIN NIVEL | 3 | - | 13,759.00 | - | 1,515.00 | 9,160.00  | 985.00 | 925.00 | 5,582.00  | - | 7,684.00  | - |
| M02036 | AUXILIAR DE ENFERMERIA "A"                     | SIN NIVEL | 3 | - | 12,083.00 | - | 1,515.00 | 7,076.00  | 985.00 | 925.00 | 5,650.00  | - | 6,625.00  | - |
| M02037 | SUBJEFE DE FARMACIA                            | SIN NIVEL | 3 | - | 16,510.00 | - | 1,515.00 | 7,747.00  | 985.00 | 925.00 | 2,905.00  | - | -         | - |
| M02038 | OFICIAL Y/O PREPARADOR DESPACHADOR DE FARMACIA | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | -         | - |
| M02040 | TRABAJADORA SOCIAL EN AREA MEDICA "A"          | SIN NIVEL | 3 | - | 12,656.00 | - | 1,515.00 | 7,395.00  | 985.00 | 925.00 | 5,061.00  | - | -         | - |
| M02042 | TECNICO EN ODONTOLOGIA                         | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | -         | - |
| M02043 | IATROTECNICO                                   | SIN NIVEL | 3 | - | 14,610.00 | - | 1,515.00 | 7,488.00  | 985.00 | 925.00 | 2,158.00  | - | -         | - |
| M02044 | SUBJEFE DE DIETETICA                           | SIN NIVEL | 3 | - | 13,002.00 | - | 1,515.00 | 6,774.00  | 985.00 | 925.00 | 3,110.00  | - | -         | - |
| M02045 | DIETISTA                                       | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | -         | - |
| M02046 | COCINERO JEFE DE HOSPITAL                      | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,963.00  | 985.00 | 925.00 | 1,844.00  | - | -         | - |
| M02047 | COCINERO EN HOSPITAL                           | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,363.00  | 985.00 | 925.00 | 1,844.00  | - | -         | - |
| M02048 | AUXILIAR DE COCINA EN HOSPITAL                 | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,188.00  | 985.00 | 925.00 | 1,845.00  | - | -         | - |
| M02049 | NUTRICIONISTA                                  | SIN NIVEL | 3 | - | 17,631.00 | - | 1,515.00 | 9,306.00  | 985.00 | 925.00 | 5,040.00  | - | -         | - |
| M02050 | TECNICO EN NUTRICION                           | SIN NIVEL | 3 | - | 13,002.00 | - | 1,515.00 | 6,774.00  | 985.00 | 925.00 | 3,110.00  | - | -         | - |
| M02051 | ECONOMO                                        | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,363.00  | 985.00 | 925.00 | 1,844.00  | - | -         | - |
| M02054 | JEFE DE BRIGADA EN PROGRAMAS DE SALUD          | SIN NIVEL | 3 | - | 11,064.00 | - | 1,515.00 | 6,426.00  | 985.00 | 925.00 | 1,843.00  | - | -         | - |
| M02055 | JEFE DE SECTOR EN PROGRAMAS DE SALUD           | SIN NIVEL | 3 | - | 11,896.00 | - | 1,515.00 | 6,411.00  | 985.00 | 925.00 | 2,248.00  | - | -         | - |
| M02056 | JEFE DE DISTRITO EN PROGRAMAS DE SALUD         | SIN NIVEL | 3 | - | 12,243.00 | - | 1,515.00 | 6,526.00  | 985.00 | 925.00 | 2,378.00  | - | -         | - |
| M02057 | JEFE DE ESTADISTICA Y ARCHIVO CLINICO          | SIN NIVEL | 3 | - | 12,243.00 | - | 1,515.00 | 6,526.00  | 985.00 | 925.00 | 2,378.00  | - | -         | - |
| M02058 | TECNICO EN ESTADISTICA EN AREA MEDICA          | SIN NIVEL | 3 | - | 11,896.00 | - | 1,515.00 | 6,411.00  | 985.00 | 925.00 | 2,248.00  | - | -         | - |

|        |                                                    |           |   |   |           |   |          |           |        |        |          |   |          |   |
|--------|----------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|--------|----------|---|----------|---|
| M02059 | AUXILIAR DE ESTADISTICA Y ARCHIVO CLINICO          | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,363.00  | 985.00 | 925.00 | 1,844.00 | - | -        | - |
| M02060 | JEFE DE ADMISION                                   | SIN NIVEL | 3 | - | 12,243.00 | - | 1,515.00 | 6,526.00  | 985.00 | 925.00 | 2,378.00 | - | -        | - |
| M02061 | AUXILIAR DE ADMISION                               | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,363.00  | 985.00 | 925.00 | 1,844.00 | - | -        | - |
| M02062 | PSICOLOGO ESPECIALIZADO                            | SIN NIVEL | 3 | - | 20,515.00 | - | 1,515.00 | 12,832.00 | 985.00 | 925.00 | 5,920.00 | - | -        | - |
| M02063 | AYUDANTE DE AUTOPSIAS                              | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,796.00  | 985.00 | 925.00 | 2,012.00 | - | -        | - |
| M02064 | AUXILIAR TECNICO DE DIAGNOSTICO Y/O TRATAMIENTO    | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,363.00  | 985.00 | 925.00 | 1,844.00 | - | -        | - |
| M02065 | MASAJISTA                                          | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,188.00  | 985.00 | 925.00 | 1,845.00 | - | -        | - |
| M02066 | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "A"       | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,056.00  | 985.00 | 925.00 | 3,160.00 | - | -        | - |
| M02067 | OPERADOR CLINICO DE PRIMER NIVEL                   | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,796.00  | 985.00 | 925.00 | 2,012.00 | - | -        | - |
| M02068 | TECNICO EN ATENCION PRIMARIA A LA SALUD            | SIN NIVEL | 3 | - | 13,706.00 | - | 1,515.00 | 7,119.00  | 985.00 | 925.00 | 2,201.00 | - | 6,857.00 | - |
| M02069 | TECNICO EN SALUD EN UNIDAD AUXILIAR                | SIN NIVEL | 3 | - | 11,896.00 | - | 1,515.00 | 6,411.00  | 985.00 | 925.00 | 2,248.00 | - | -        | - |
| M02072 | SUPERVISORA DE TRABAJO SOCIAL EN AREA MEDICA "A"   | SIN NIVEL | 3 | - | 13,759.00 | - | 1,515.00 | 9,157.00  | 985.00 | 925.00 | 5,685.00 | - | -        | - |
| M02073 | TECNICO EN PROGRAMAS DE SALUD                      | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,796.00  | 985.00 | 925.00 | 2,012.00 | - | -        | - |
| M02074 | LABORATORISTA "A"                                  | SIN NIVEL | 3 | - | 12,906.00 | - | 1,515.00 | 6,739.00  | 985.00 | 925.00 | 2,469.00 | - | -        | - |
| M02075 | INHALOTERAPEUTA                                    | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00 | - | -        | - |
| M02076 | AUXILIAR PROTESISTA Y ORTESISTA                    | SIN NIVEL | 3 | - | 11,896.00 | - | 1,515.00 | 6,411.00  | 985.00 | 925.00 | 2,248.00 | - | -        | - |
| M02077 | QUIMICO JEFE DE SECCION DE LABORATORIO DE A. C."A" | SIN NIVEL | 3 | - | 21,674.00 | - | 1,515.00 | 12,932.00 | 985.00 | 925.00 | 9,390.00 | - | -        | - |
| M02078 | PROFESIONAL EN COMUNICACION HUMANA                 | SIN NIVEL | 3 | - | 18,450.00 | - | 1,515.00 | 10,834.00 | 985.00 | 925.00 | 5,939.00 | - | -        | - |
| M02079 | TECNICO EN SANEAMIENTO BASICO Y AMBIENTAL          | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00 | - | -        | - |
| M02080 | TECNICO EN VERIFICACION SANITARIA                  | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00 | - | -        | - |
| M02081 | ENFERMERA GENERAL TITULADA "B"                     | SIN NIVEL | 3 | - | 14,657.00 | - | 1,515.00 | 8,993.00  | 985.00 | 925.00 | 6,552.00 | - | 8,107.00 | - |

|        |                                                  |           |   |   |           |   |          |           |        |        |           |   |          |   |
|--------|--------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|--------|-----------|---|----------|---|
| M02082 | AUXILIAR DE ENFERMERIA "B"                       | SIN NIVEL | 3 | - | 13,011.00 | - | 1,515.00 | 8,160.00  | 985.00 | 925.00 | 5,528.00  | - | 7,139.00 | - |
| M02083 | ENFERMERA GENERAL TECNICA                        | SIN NIVEL | 3 | - | 13,759.00 | - | 1,515.00 | 9,160.00  | 985.00 | 925.00 | 5,582.00  | - | -        | - |
| M02084 | SUPERVISORA DE TRABAJO SOCIAL EN AREA MEDICA "B" | SIN NIVEL | 3 | - | 17,786.00 | - | 1,515.00 | 8,591.00  | 985.00 | 925.00 | 5,560.00  | - | -        | - |
| M02085 | TRABAJADORA SOCIAL EN AREA MEDICA "B"            | SIN NIVEL | 3 | - | 13,215.00 | - | 1,515.00 | 8,094.00  | 985.00 | 925.00 | 5,575.00  | - | -        | - |
| M02086 | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "B"     | SIN NIVEL | 3 | - | 12,267.00 | - | 1,515.00 | 7,106.00  | 985.00 | 925.00 | 3,668.00  | - | -        | - |
| M02087 | ENFERMERA ESPECIALISTA "B"                       | SIN NIVEL | 3 | - | 16,171.00 | - | 1,515.00 | 10,332.00 | 985.00 | 925.00 | 6,735.00  | - | -        | - |
| M02088 | QUIMICO "B"                                      | SIN NIVEL | 3 | - | 20,566.00 | - | 1,515.00 | 11,301.00 | 985.00 | 925.00 | 10,588.00 | - | -        | - |
| M02089 | QUIMICO "C"                                      | SIN NIVEL | 3 | - | 21,550.00 | - | 1,515.00 | 11,934.00 | 985.00 | 925.00 | 10,304.00 | - | -        | - |
| M02090 | QUIMICO JEFE DE SECCION DE LAB. DE A. C. "B"     | SIN NIVEL | 3 | - | 22,360.00 | - | 1,515.00 | 13,412.00 | 985.00 | 925.00 | 9,933.00  | - | -        | - |
| M02091 | QUIMICO JEFE DE SECCION DE LAB. DE A. C. "C"     | SIN NIVEL | 3 | - | 22,666.00 | - | 1,515.00 | 13,603.00 | 985.00 | 925.00 | 11,140.00 | - | -        | - |
| M02092 | BIOLOGO "B"                                      | SIN NIVEL | 3 | - | 20,566.00 | - | 1,515.00 | 11,301.00 | 985.00 | 925.00 | 10,588.00 | - | -        | - |
| M02093 | BIOLOGO "C"                                      | SIN NIVEL | 3 | - | 21,550.00 | - | 1,515.00 | 11,934.00 | 985.00 | 925.00 | 10,304.00 | - | -        | - |
| M02094 | LABORATORISTA "B"                                | SIN NIVEL | 3 | - | 13,002.00 | - | 1,515.00 | 6,774.00  | 985.00 | 925.00 | 3,110.00  | - | -        | - |
| M02095 | TECNICO LABORATORISTA "B"                        | SIN NIVEL | 3 | - | 12,853.00 | - | 1,515.00 | 6,546.00  | 985.00 | 925.00 | 2,420.00  | - | -        | - |
| M02096 | AUXILIAR DE LABORATORIO Y/O BIOTERIO "B"         | SIN NIVEL | 3 | - | 11,064.00 | - | 1,515.00 | 6,426.00  | 985.00 | 925.00 | 1,843.00  | - | -        | - |
| M02097 | CITOTECNOLOGO "B"                                | SIN NIVEL | 3 | - | 12,853.00 | - | 1,515.00 | 6,546.00  | 985.00 | 925.00 | 2,420.00  | - | -        | - |
| M02098 | MICROSCOPISTA PARA EL DIAGNOSTICO DEL PALUDISMO  | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | -        | - |
| M02100 | PASANTE DE PSICOLOGO                             | SIN NIVEL | 3 | - | 10,099.00 | - | -        | 5,363.00  | -      | -      | 1,844.00  | - | -        | - |
| M02105 | ENFERMERA GENERAL TITULADA "C"                   | SIN NIVEL | 3 | - | 18,450.00 | - | 1,515.00 | 9,880.00  | 985.00 | 925.00 | 6,894.00  | - | 9,703.00 | - |



|        |                                                              |           |   |   |           |   |          |           |        |        |           |   |           |   |
|--------|--------------------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|--------|-----------|---|-----------|---|
| M02106 | ENFERMERA GENERAL TITULADA "D"                               | SIN NIVEL | 3 | - | 19,533.00 | - | 1,515.00 | 9,524.00  | 985.00 | 925.00 | 8,170.00  | - | 10,249.00 | - |
| M02107 | ENFERMERA ESPECIALISTA "C"                                   | SIN NIVEL | 3 | - | 20,515.00 | - | 1,515.00 | 9,335.00  | 985.00 | 925.00 | 8,492.00  | - | -         | - |
| M02108 | ENFERMERA ESPECIALISTA "D"                                   | SIN NIVEL | 3 | - | 21,097.00 | - | 1,515.00 | 10,274.00 | 985.00 | 925.00 | 10,034.00 | - | -         | - |
| M02109 | TERAPISTA PROFESIONAL EN REHABILITACION                      | SIN NIVEL | 3 | - | 18,450.00 | - | 1,515.00 | 10,834.00 | 985.00 | 925.00 | 5,939.00  | - | -         | - |
| M02110 | PROFESIONAL EN TRABAJO SOCIAL EN AREA MEDICA "A"             | SIN NIVEL | 3 | - | 17,443.00 | - | 1,515.00 | 7,971.00  | 985.00 | 925.00 | 6,543.00  | - | -         | - |
| M02111 | TERAPISTA ESPECIALIZADO                                      | SIN NIVEL | 3 | - | 17,540.00 | - | 1,515.00 | 7,820.00  | 985.00 | 925.00 | 7,973.00  | - | -         | - |
| M02112 | SUP.PROF. EN TRABAJO SOCIAL EN AREA MEDICA "C"               | SIN NIVEL | 3 | - | 18,023.00 | - | 1,515.00 | 8,953.00  | 985.00 | 925.00 | 7,426.00  | - | -         | - |
| M02113 | SUPERVISORA PROFESIONAL EN TRABAJO SOCIAL EN AREA MEDICA "D" | SIN NIVEL | 3 | - | 19,273.00 | - | 1,515.00 | 9,577.00  | 985.00 | 925.00 | 7,946.00  | - | -         | - |
| M02115 | LICENCIADO EN CIENCIAS DE LA NUTRICION                       | SIN NIVEL | 3 | - | 17,631.00 | - | 1,515.00 | 9,306.00  | 985.00 | 925.00 | 5,040.00  | - | -         | - |
| M02117 | PARTERA ASISTENCIAL                                          | SIN NIVEL | 3 | - | 12,238.00 | - | -        | 6,472.00  | -      | -      | 2,823.00  | - | -         | - |
| M03001 | INGENIERO BIOMEDICO                                          | SIN NIVEL | 3 | - | 20,515.00 | - | 1,515.00 | 12,832.00 | 985.00 | 925.00 | 5,920.00  | - | -         | - |
| M03002 | VETERINARIO                                                  | SIN NIVEL | 3 | - | 19,783.00 | - | 1,515.00 | 11,571.00 | 985.00 | 925.00 | 7,635.00  | - | -         | - |
| M03003 | TECNICO PUERICULTOR                                          | SIN NIVEL | 3 | - | 11,064.00 | - | 1,515.00 | 6,426.00  | 985.00 | 925.00 | 1,843.00  | - | -         | - |
| M03004 | PROMOTOR EN SALUD                                            | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | 5,639.00  | - |
| M03005 | AFANADORA                                                    | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,188.00  | 985.00 | 925.00 | 1,845.00  | - | -         | - |
| M03006 | CAMILLERO                                                    | SIN NIVEL | 3 | - | 10,099.00 | - | 1,515.00 | 5,188.00  | 985.00 | 925.00 | 1,845.00  | - | -         | - |
| M03007 | FISICO EN HOSPITAL                                           | SIN NIVEL | 3 | - | 20,515.00 | - | 1,515.00 | 12,832.00 | 985.00 | 925.00 | 5,920.00  | - | -         | - |
| M03008 | EDUCADORA EN AREA MEDICA                                     | SIN NIVEL | 3 | - | 12,511.00 | - | 1,515.00 | 6,597.00  | 985.00 | 925.00 | 2,619.00  | - | -         | - |
| M03009 | VETERINARIO "B"                                              | SIN NIVEL | 3 | - | 20,566.00 | - | 1,515.00 | 11,301.00 | 985.00 | 925.00 | 10,588.00 | - | -         | - |
| M03010 | VETERINARIO "C"                                              | SIN NIVEL | 3 | - | 21,550.00 | - | 1,515.00 | 11,934.00 | 985.00 | 925.00 | 10,304.00 | - | -         | - |
| M03011 | LAVANDERA EN HOSPITAL                                        | SIN NIVEL | 3 | - | 10,072.00 | - | 1,515.00 | 3,778.00  | 985.00 | 925.00 | 1,854.00  | - | -         | - |

|             |                                               |           |   |   |           |           |          |          |        |        |          |   |   |   |
|-------------|-----------------------------------------------|-----------|---|---|-----------|-----------|----------|----------|--------|--------|----------|---|---|---|
| M03012      | OPERADOR DE CALDERAS EN HOSPITAL              | SIN NIVEL | 3 | - | 10,072.00 | -         | 1,515.00 | 3,778.00 | 985.00 | 925.00 | 1,854.00 | - | - | - |
| M03013      | OPERADOR TECNICO DE CALDERAS EN HOSPITAL      | SIN NIVEL | 3 | - | 10,646.00 | -         | 1,515.00 | 5,796.00 | 985.00 | 925.00 | 2,012.00 | - | - | - |
| M03018      | APOYO ADMINISTRATIVO EN SALUD A8              | SIN NIVEL | 3 | - | 10,024.00 | -         | 1,515.00 | 7,336.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03019      | APOYO ADMINISTRATIVO EN SALUD A7              | SIN NIVEL | 3 | - | 9,913.00  | -         | 1,515.00 | 6,262.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03020      | APOYO ADMINISTRATIVO EN SALUD A6              | SIN NIVEL | 3 | - | 9,803.00  | -         | 1,515.00 | 6,181.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03021      | APOYO ADMINISTRATIVO EN SALUD A5              | SIN NIVEL | 3 | - | 9,693.00  | -         | 1,515.00 | 5,824.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03022      | APOYO ADMINISTRATIVO EN SALUD A4              | SIN NIVEL | 3 | - | 9,583.00  | -         | 1,515.00 | 5,095.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03023      | APOYO ADMINISTRATIVO EN SALUD A3              | SIN NIVEL | 3 | - | 9,472.00  | -         | 1,515.00 | 4,516.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03024      | APOYO ADMINISTRATIVO EN SALUD A2              | SIN NIVEL | 3 | - | 9,417.00  | -         | 1,515.00 | 4,511.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M03025      | APOYO ADMINISTRATIVO EN SALUD A1              | SIN NIVEL | 3 | - | 9,362.00  | -         | 1,515.00 | 4,505.00 | 985.00 | 925.00 | 2,200.00 | - | - | - |
| M04001      | MEDICO RESIDENTE 1# GRADO                     | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| M04002      | MEDICO RESIDENTE 2# GRADO                     | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| M04003      | MEDICO RESIDENTE 3# GRADO                     | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| M04004      | MEDICO RESIDENTE 4# GRADO                     | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| M04005      | MEDICO RESIDENTE 5# GRADO                     | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| R12033      | INTERNO DE PREGRADO                           | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| AM9857<br>2 | PASANTE "C" EN AREA DE ATENCION MEDICA        | SIN NIVEL | 3 | - | -         | -         | -        | -        | -      | -      | -        | - | - | - |
| CF21135     | AUDITOR ENCARGADO                             | NIVEL 28  | 3 | - | 8,927.40  | 24,833.62 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF21905     | COORDINADOR DICT. DE SERVICIOS ESPECIALIZADOS | NIVEL 27  | 3 | - | 11,517.08 | 44,612.14 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34068     | JEFE DE JURISDICCION SANITARIA "A,B Y C"      | NIVEL 28  | 3 | - | 8,927.39  | 24,833.61 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34245     | DIRECTOR DE HOSPITAL ESTATAL                  | NIVEL 29  | 3 | - | 11,517.08 | 36,373.85 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34260     | SUBJEFE DE SERVICIOS ESTATALES.               | NIVEL 30  | 3 | - | 15,532.30 | 50,138.88 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34261     | SUBDIRECTOR ESTATAL.                          | NIVEL 29  | 3 | - | 11,517.08 | 36,373.85 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34263     | JEFE DE DEPARTAMENTO ESTATAL.                 | NIVEL 28  | 3 | - | 8,927.39  | 24,833.61 | 1,515.00 | -        | -      | -      | -        | - | - | - |
| CF34263     | JEFE DE DEPARTAMENTO ESTATAL.                 | NIVEL 28* | 3 | - | 9,000.00  | 24,870.00 | 1,515.00 | -        | -      | -      | -        | - | - | - |

|         |                                       |           |   |   |           |           |          |           |   |        |   |           |   |           |
|---------|---------------------------------------|-----------|---|---|-----------|-----------|----------|-----------|---|--------|---|-----------|---|-----------|
| CF34264 | COORDINADOR JURISDICCIONAL (ESTATAL)  | NIVEL 28  | 3 | - | 8,927.39  | 24,833.61 | 1,515.00 | -         | - | -      | - | -         | - | -         |
| CF34264 | COORDINADOR JURISDICCIONAL (ESTATAL)  | NIVEL 28* | 3 | - | 9,000.00  | 24,870.00 | 1,515.00 | -         | - | -      | - | -         | - | -         |
| CF40001 | SOPORTE ADMINISTRATIVO "D"            | SIN NIVEL | 3 | - | 14,110.00 | -         | 1,515.00 | 14,799.00 | 0 | -      | - | 4,261.00  | - | -         |
| CF40002 | SOPORTE ADMINISTRATIVO "C"            | SIN NIVEL | 3 | - | 12,581.00 | -         | 1,515.00 | 15,119.00 | 0 | -      | - | 2,989.00  | - | -         |
| CF40003 | SOPORTE ADMINISTRATIVO "B"            | SIN NIVEL | 3 | - | 12,542.00 | -         | 1,515.00 | 11,121.00 | 0 | -      | - | 2,790.00  | - | -         |
| CF40004 | SOPORTE ADMINISTRATIVO "A"            | SIN NIVEL | 3 | - | 11,504.00 | -         | 1,515.00 | 9,629.00  | - | -      | - | 2,557.00  | - | -         |
| CF41001 | JEFE DE UNIDAD DE ATENCION MEDICA "A" | SIN NIVEL | 3 | - | 26,334.00 | -         | 1,515.00 | 13,355.00 | 0 | 985.00 | - | 16,144.00 | - | 15,522.00 |
| CF41002 | JEFE DE UNIDAD DE ATENCION MEDICA "B" | SIN NIVEL | 3 | - | 26,822.00 | -         | 1,515.00 | 16,639.00 | 0 | 985.00 | - | 14,256.00 | - | 16,158.00 |
| CF41003 | JEFE DE UNIDAD DE ATENCION MEDICA "C" | SIN NIVEL | 3 | - | 28,216.00 | -         | 1,515.00 | 16,458.00 | 0 | 985.00 | - | 13,720.00 | - | 17,067.00 |
| CF41004 | JEFE DE UNIDAD DE ATENCION MEDICA D   | SIN NIVEL | 3 | - | 29,623.00 | -         | 1,515.00 | 14,641.00 | 0 | 985.00 | - | 17,119.00 | - | -         |
| CF41006 | SUBDIRECTOR MEDICO "B" EN HOSPITAL    | SIN NIVEL | 3 | - | 30,167.00 | -         | 1,515.00 | 17,652.00 | 0 | 985.00 | - | 14,552.00 | - | -         |
| CF41007 | SUBDIRECTOR MEDICO "C" EN HOSPITAL    | SIN NIVEL | 3 | - | 32,837.00 | -         | 1,515.00 | 17,847.00 | 0 | 985.00 | - | 17,382.00 | - | -         |
| CF41008 | SUBDIRECTOR MEDICO "D" EN HOSPITAL    | SIN NIVEL | 3 | - | 37,235.00 | -         | 1,515.00 | 23,010.00 | 0 | 985.00 | - | 23,449.00 | - | -         |
| CF41009 | SUBDIRECTOR MEDICO "E" EN HOSPITAL    | SIN NIVEL | 3 | - | 37,235.00 | -         | 1,515.00 | 23,010.00 | 0 | 985.00 | - | 23,449.00 | - | -         |
| CF41010 | SUBDIRECTOR MEDICO "F" EN HOSPITAL    | SIN NIVEL | 3 | - | 41,779.00 | -         | 1,515.00 | 26,586.00 | 0 | 985.00 | - | 19,536.00 | - | -         |
| CF41011 | ASISTENTE DE LA DIRECCION DE HOSPITAL | SIN NIVEL | 3 | - | 26,334.00 | -         | 1,515.00 | 13,355.00 | 0 | 985.00 | - | 16,144.00 | - | -         |
| CF41012 | JEFE DE DIVISION                      | SIN NIVEL | 3 | - | 32,837.00 | -         | 1,515.00 | 17,847.00 | 0 | 985.00 | - | 17,382.00 | - | -         |
| CF41013 | JEFE DE SERVICIOS                     | SIN NIVEL | 3 | - | 30,167.00 | -         | 1,515.00 | 17,652.00 | 0 | 985.00 | - | 14,552.00 | - | -         |
| CF41014 | JEFE DE UNIDAD EN HOSPITAL            | SIN NIVEL | 3 | - | 28,216.00 | -         | 1,515.00 | 16,458.00 | 0 | 985.00 | - | 13,720.00 | - | -         |

|         |                                                    |           |   |   |           |   |          |           |        |   |           |   |           |   |
|---------|----------------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|---|-----------|---|-----------|---|
| CF41015 | COORDINADOR MEDICO EN AREA NORMATIVA "A"           | SIN NIVEL | 3 | - | 21,478.00 | - | 1,515.00 | 15,603.00 | 985.00 | - | 7,508.00  | - | 12,105.00 | - |
| CF41016 | COORDINADOR MEDICO EN AREA NORMATIVA "B"           | SIN NIVEL | 3 | - | 20,888.00 | - | 1,515.00 | 13,930.00 | 985.00 | - | 8,587.00  | - | 12,550.00 | - |
| CF41018 | JEFE DE LABORATORIO CLINICO                        | SIN NIVEL | 3 | - | 22,108.00 | - | 1,515.00 | 16,761.00 | 985.00 | - | 8,439.00  | - | -         | - |
| CF41022 | JEFE DE PSICOLOGIA CLINICA                         | SIN NIVEL | 3 | - | 20,545.00 | - | 1,515.00 | 10,516.00 | 985.00 | - | 8,568.00  | - | -         | - |
| CF41024 | JEFE DE ENFERMERAS "A"                             | SIN NIVEL | 3 | - | 22,132.00 | - | 1,515.00 | 13,099.00 | 985.00 | - | 11,250.00 | - | -         | - |
| CF41025 | JEFE DE ENFERMERAS "B"                             | SIN NIVEL | 3 | - | 23,038.00 | - | 1,515.00 | 13,867.00 | 985.00 | - | 11,630.00 | - | -         | - |
| CF41026 | JEFE DE ENFERMERAS "C"                             | SIN NIVEL | 3 | - | 23,800.00 | - | 1,515.00 | 13,860.00 | 985.00 | - | 12,456.00 | - | -         | - |
| CF41027 | JEFE DE ENFERMERAS "D"                             | SIN NIVEL | 3 | - | 24,834.00 | - | 1,515.00 | 15,146.00 | 985.00 | - | 11,840.00 | - | -         | - |
| CF41028 | JEFE DE ENFERMERAS "E"                             | SIN NIVEL | 3 | - | 25,887.00 | - | 1,515.00 | 12,933.00 | 985.00 | - | 15,042.00 | - | -         | - |
| CF41030 | JEFE DE REGISTROS HOSPITALARIOS                    | SIN NIVEL | 3 | - | 13,140.00 | - | 1,515.00 | 6,767.00  | 985.00 | - | 3,229.00  | - | -         | - |
| CF41031 | JEFE DE FARMACIA                                   | SIN NIVEL | 3 | - | 19,783.00 | - | 1,515.00 | 11,571.00 | 985.00 | - | 7,635.00  | - | -         | - |
| CF41032 | JEFE DE DIETETICA                                  | SIN NIVEL | 3 | - | 13,140.00 | - | 1,515.00 | 6,767.00  | 985.00 | - | 3,229.00  | - | -         | - |
| CF41036 | INSPECTOR O DICTAMINADOR SANITARIO "C"             | SIN NIVEL | 3 | - | 17,248.00 | - | 1,515.00 | 8,044.00  | 985.00 | - | 3,208.00  | - | -         | - |
| CF41038 | SUPERVISOR DE A. C. DEL PROGRAMA DE ATENCION A POB | SIN NIVEL | 3 | - | 12,990.00 | - | 1,515.00 | 7,092.00  | 985.00 | - | 2,805.00  | - | -         | - |
| CF41039 | COORDINADOR MUNICIPAL                              | SIN NIVEL | 3 | - | 26,822.00 | - | 1,515.00 | 22,757.00 | 985.00 | - | 8,023.00  | - | -         | - |
| CF41040 | SUPERVISOR MEDICO EN AREA NORMATIVA                | SIN NIVEL | 3 | - | 24,233.00 | - | 1,515.00 | 16,963.00 | 985.00 | - | 8,819.00  | - | 13,490.00 | - |
| CF41041 | PROFESOR Y/O INVESTIGADOR TITULAR "A"              | SIN NIVEL | 3 | - | 24,977.00 | - | 1,515.00 | 12,150.00 | 985.00 | - | 16,186.00 | - | -         | - |
| CF41042 | PROFESOR Y/O INVESTIGADOR TITULAR "B"              | SIN NIVEL | 3 | - | 26,888.00 | - | 1,515.00 | 14,148.00 | 985.00 | - | 14,704.00 | - | -         | - |

|         |                                             |           |   |   |           |   |          |           |        |   |           |   |   |   |
|---------|---------------------------------------------|-----------|---|---|-----------|---|----------|-----------|--------|---|-----------|---|---|---|
| CF41043 | PROFESOR Y/O INVESTIGADOR TITULAR "C"       | SIN NIVEL | 3 | - | 31,103.00 | - | 1,515.00 | 14,629.00 | 985.00 | - | 15,620.00 | - | - | - |
| CF41044 | PROFESOR Y/O INVESTIGADOR ASOCIADO "A"      | SIN NIVEL | 3 | - | 20,888.00 | - | 1,515.00 | 11,168.00 | 985.00 | - | 11,351.00 | - | - | - |
| CF41045 | PROFESOR Y/O INVESTIGADOR ASOCIADO "B"      | SIN NIVEL | 3 | - | 22,202.00 | - | 1,515.00 | 12,908.00 | 985.00 | - | 12,443.00 | - | - | - |
| CF41046 | PROFESOR Y/O INVESTIGADOR ASOCIADO "C"      | SIN NIVEL | 3 | - | 24,362.00 | - | 1,515.00 | 13,443.00 | 985.00 | - | 14,769.00 | - | - | - |
| CF41047 | AYUDANTE DE INVESTIGADOR "A"                | SIN NIVEL | 3 | - | 11,896.00 | - | 1,515.00 | 6,593.00  | 985.00 | - | 2,248.00  | - | - | - |
| CF41048 | AYUDANTE DE INVESTIGADOR "B"                | SIN NIVEL | 3 | - | 12,243.00 | - | 1,515.00 | 6,521.00  | 985.00 | - | 2,378.00  | - | - | - |
| CF41049 | AYUDANTE DE INVESTIGADOR "C"                | SIN NIVEL | 3 | - | 12,906.00 | - | 1,515.00 | 6,754.00  | 985.00 | - | 2,562.00  | - | - | - |
| CF41050 | INSPECTOR SANITARIO Y/O DICTAMINADOR MEDICO | SIN NIVEL | 3 | - | 15,720.00 | - | 1,515.00 | 9,435.00  | 985.00 | - | 3,227.00  | - | - | - |
| CF41052 | SUBJEFE DE ENFERMERAS                       | SIN NIVEL | 3 | - | 21,116.00 | - | 1,515.00 | 12,765.00 | 985.00 | - | 10,296.00 | - | - | - |
| CF41054 | JEFE DE TRABAJO SOCIAL EN AREA MEDICA       | SIN NIVEL | 3 | - | 18,306.00 | - | 1,515.00 | 10,237.00 | 985.00 | - | 4,037.00  | - | - | - |
| CF41055 | AUX. EN VERIFICACION SANITARIA              | SIN NIVEL | 3 | - | 10,646.00 | - | 1,515.00 | 5,796.00  | 985.00 | - | 2,012.00  | - | - | - |
| CF41056 | TEC. EN VERIF.DICT. O SANEAMIENTO "A"       | SIN NIVEL | 3 | - | 12,990.00 | - | 1,515.00 | 7,319.00  | 985.00 | - | 2,576.00  | - | - | - |
| CF41057 | TEC. EN VERIF.DICT. O SANEAMIENTO "B"       | SIN NIVEL | 3 | - | 13,136.00 | - | 1,515.00 | 10,289.00 | 985.00 | - | 2,898.00  | - | - | - |
| CF41058 | TEC. EN VERIF.DICT. O SANEAMIENTO "C"       | SIN NIVEL | 3 | - | 15,720.00 | - | 1,515.00 | 9,435.00  | 985.00 | - | 3,227.00  | - | - | - |
| CF41059 | VERIF. O DICT. SANITARIO "A"                | SIN NIVEL | 3 | - | 17,769.00 | - | 1,515.00 | 8,584.00  | 985.00 | - | 5,555.00  | - | - | - |
| CF41060 | VERIF. O DICT. SANITARIO "B"                | SIN NIVEL | 3 | - | 18,306.00 | - | 1,515.00 | 10,044.00 | 985.00 | - | 4,037.00  | - | - | - |
| CF41061 | VERIF. O DICT. SANITARIO "C"                | SIN NIVEL | 3 | - | 20,408.00 | - | 1,515.00 | 17,346.00 | 985.00 | - | 5,073.00  | - | - | - |
| CF41062 | VERIF. O DICT. ESP. "A"                     | SIN NIVEL | 3 | - | 20,775.00 | - | 1,515.00 | 18,170.00 | 985.00 | - | 4,068.00  | - | - | - |
| CF41063 | VERIF. O DICT. ESP. "B"                     | SIN NIVEL | 3 | - | 21,478.00 | - | 1,515.00 | 15,603.00 | 985.00 | - | 7,508.00  | - | - | - |
| CF41064 | VERIF. O DICT. ESP. "C"                     | SIN NIVEL | 3 | - | 22,108.00 | - | 1,515.00 | 16,765.00 | 985.00 | - | 8,435.00  | - | - | - |

|         |                                                    |           |   |           |           |           |          |           |        |   |           |   |   |   |
|---------|----------------------------------------------------|-----------|---|-----------|-----------|-----------|----------|-----------|--------|---|-----------|---|---|---|
| CF41065 | VERIF. O DICT. ESP. "D"                            | SIN NIVEL | 3 | -         | 23,640.00 | -         | 1,515.00 | 17,994.00 | 985.00 | - | 6,592.00  | - | - | - |
| CF41075 | COORDINADOR PARAMEDICO EN AREA NORMATIVA "A"       | SIN NIVEL | 3 | -         | 17,248.00 | -         | 1,515.00 | 8,044.00  | 985.00 | - | 3,208.00  | - | - | - |
| CF41076 | COORDINADOR PARAMEDICO EN AREA NORMATIVA "B"       | SIN NIVEL | 3 | -         | 15,720.00 | -         | 1,515.00 | 9,435.00  | 985.00 | - | 3,227.00  | - | - | - |
| CF41077 | JEFE DE TRABAJO SOCIAL EN AREA MEDICA "B"          | SIN NIVEL | 3 | -         | 20,108.00 | -         | 1,515.00 | 10,190.00 | 985.00 | - | 8,291.00  | - | - | - |
| CF51000 | SUBCOMISIONADO "A" O "B" DE LA COM. NAL. DEL A. M. | SIN NIVEL | 3 | -         | 28,005.00 | -         | 1,515.00 | 15,745.00 | -      | - | 15,069.00 | - | - | - |
| CF52000 | COORDINADOR EN JEFE                                | SIN NIVEL | 3 | -         | 26,407.00 | -         | 1,515.00 | 13,502.00 | -      | - | 12,957.00 | - | - | - |
| CF52254 | JEFE DE SERVICIOS COORDINADOS DE SALUD             | NIVEL 33  | 3 | -         | 14,964.86 | 98,623.26 | 1,515.00 | -         | -      | - | -         | - | - | - |
| CF53083 | SECRETARIO PARTICULAR DE S. P. S. 33.              | NIVEL 31  | 3 | -         | 11,517.08 | 44,612.14 | 1,515.00 | -         | -      | - | -         | - | - | - |
| EC21905 | COORDINADOR                                        | A         | 3 | 47,973.69 | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC34260 | DIRECTOR DE AREA                                   | A         | 3 | 9,863.81  | -         | 55,807.37 | -        | -         | -      | - | -         | - | - | - |
| EC34261 | SUBDIRECTOR DE AREA                                | A         | 3 | 9,000.00  | -         | 31,027.10 | -        | -         | -      | - | -         | - | - | - |
| EC34261 | SUBDIRECTOR DE AREA                                | B         | 3 | 36,373.85 | -         | 11,517.08 | -        | -         | -      | - | -         | - | - | - |
| EC34261 | SUBDIRECTOR DE AREA                                | C         | 3 | 47,890.93 | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC34263 | JEFE DE DEPARTAMENTO                               | A         | 3 | 9,000.00  | -         | 16,457.76 | -        | -         | -      | - | -         | - | - | - |
| EC34263 | JEFE DE DEPARTAMENTO                               | B         | 3 | 28,254.82 | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC34263 | JEFE DE DEPARTAMENTO                               | C         | 3 | 33,531.45 | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC34263 | JEFE DE DEPARTAMENTO                               | D         | 3 | 34,546.00 | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | A         | 3 | 9,000.00  | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | B         | 3 | 9,000.00  | -         | -         | -        | -         | -      | - | 50.00     | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | C         | 3 | 9,537.40  | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | D         | 3 | 9,548.32  | -         | -         | -        | -         | -      | - | -         | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | E         | 3 | 9,000.00  | -         | -         | -        | -         | -      | - | 2,477.94  | - | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO                             | F         | 3 | 9,000.00  | -         | -         | -        | -         | -      | - | 4,105.72  | - | - | - |

|         |                               |   |   |           |   |   |   |          |   |   |           |   |   |
|---------|-------------------------------|---|---|-----------|---|---|---|----------|---|---|-----------|---|---|
| EC40004 | SOPORTE ADMINISTRATIVO        | G | 3 | 12,918.11 | - | - | - | -        | - | - | -         | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | H | 3 | 9,000.00  | - | - | - | -        | - | - | 4,979.00  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | I | 3 | 9,000.00  | - | - | - | -        | - | - | 5,461.00  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | J | 3 | 9,000.00  | - | - | - | -        | - | - | 5,492.37  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | K | 3 | 9,000.00  | - | - | - | -        | - | - | 6,477.56  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | L | 3 | 9,000.00  | - | - | - | -        | - | - | 7,331.59  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | M | 3 | 9,000.00  | - | - | - | -        | - | - | 9,000.00  | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | N | 3 | 9,000.00  | - | - | - | -        | - | - | 10,000.00 | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | O | 3 | 9,000.00  | - | - | - | -        | - | - | 11,000.00 | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | P | 3 | 9,000.00  | - | - | - | -        | - | - | 12,000.00 | - | - |
| EC40004 | SOPORTE ADMINISTRATIVO        | Q | 3 | 9,000.00  | - | - | - | -        | - | - | 13,000.00 | - | - |
| EC41031 | JEFE DE FARMACIA              | A | 3 | 9,000.00  | - | - | - | -        | - | - | 2,182.00  | - | - |
| EC41056 | TECNICO VERIFICADOR SANITARIO | A | 3 | 9,000.00  | - | - | - | -        | - | - | -         | - | - |
| EC41056 | TECNICO VERIFICADOR SANITARIO | B | 3 | 9,000.00  | - | - | - | -        | - | - | 2,478.00  | - | - |
| EC41056 | TECNICO VERIFICADOR SANITARIO | C | 3 | 9,000.00  | - | - | - | -        | - | - | 4,357.00  | - | - |
| EM01004 | MEDICO ESPECIALISTA           | A | 3 | 15,511.85 | - | - | - | 8,114.19 | - | - | -         | - | - |
| EM01004 | MEDICO ESPECIALISTA           | B | 3 | 12,330.72 | - | - | - | 6,513.10 | - | - | 7,156.18  | - | - |
| EM01004 | MEDICO ESPECIALISTA           | C | 3 | 15,156.90 | - | - | - | 8,006.34 | - | - | 8,796.76  | - | - |
| EM01004 | MEDICO ESPECIALISTA           | D | 3 | 17,793.74 | - | - | - | 9,390.59 | - | - | 10,317.46 | - | - |
| EM01006 | MEDICO GENERAL                | A | 3 | 9,000.00  | - | - | - | -        | - | - | 2,368.65  | - | - |
| EM01006 | MEDICO GENERAL                | B | 3 | 9,000.00  | - | - | - | -        | - | - | 5,126.75  | - | - |
| EM01006 | MEDICO GENERAL                | C | 3 | 14,948.76 | - | - | - | -        | - | - | -         | - | - |
| EM01006 | MEDICO GENERAL                | D | 3 | 15,436.00 | - | - | - | -        | - | - | -         | - | - |

|         |                       |   |   |           |   |   |   |           |   |   |          |   |   |   |
|---------|-----------------------|---|---|-----------|---|---|---|-----------|---|---|----------|---|---|---|
| EM01006 | MEDICO GENERAL        | E | 3 | 9,000.00  | - | - | - | -         | - | - | 7,882.68 | - | - | - |
| EM01006 | MEDICO GENERAL        | F | 3 | 9,000.00  | - | - | - | -         | - | - | 9,037.00 | - | - | - |
| EM01006 | MEDICO GENERAL        | G | 3 | 18,545.76 | - | - | - | -         | - | - | -        | - | - | - |
| EM01006 | MEDICO GENERAL        | H | 3 | 9,000.00  | - | - | - | -         | - | - | 9,582.76 | - | - | - |
| EM01006 | MEDICO GENERAL        | I | 3 | 15,308.80 | - | - | - | 8,792.80  | - | - | 7,440.12 | - | - | - |
| EM01007 | ODONTOLOGO            | A | 3 | 9,000.00  | - | - | - | -         | - | - | 2,368.65 | - | - | - |
| EM01007 | ODONTOLOGO            | B | 3 | 9,000.00  | - | - | - | -         | - | - | 3,747.80 | - | - | - |
| EM01007 | ODONTOLOGO            | C | 3 | 9,000.00  | - | - | - | -         | - | - | 5,126.75 | - | - | - |
| EM01007 | ODONTOLOGO            | D | 3 | 15,430.76 | - | - | - | -         | - | - | -        | - | - | - |
| EM01007 | ODONTOLOGO            | E | 3 | 9,000.00  | - | - | - | -         | - | - | 6,631.76 | - | - | - |
| EM01007 | ODONTOLOGO            | F | 3 | 9,000.00  | - | - | - | -         | - | - | 7,131.76 | - | - | - |
| EM01007 | ODONTOLOGO            | G | 3 | 23,854.32 | - | - | - | -         | - | - | -        | - | - | - |
| EM01016 | FISICO MEDICO         | A | 3 | 19,899.33 | - | - | - | 16,951.28 | - | - | -        | - | - | - |
| EM02001 | QUIMICO               | A | 3 | 9,000.00  | - | - | - | -         | - | - | -        | - | - | - |
| EM02001 | QUIMICO               | B | 3 | 9,000.00  | - | - | - | -         | - | - | 980.61   | - | - | - |
| EM02001 | QUIMICO               | C | 3 | 9,000.00  | - | - | - | -         | - | - | 2,183.00 | - | - | - |
| EM02001 | QUIMICO               | D | 3 | 9,000.00  | - | - | - | -         | - | - | 7,331.59 | - | - | - |
| EM02003 | TECNICO LABORATORISTA | A | 3 | 9,000.00  | - | - | - | -         | - | - | -        | - | - | - |



|        |                        |   |   |           |   |   |   |   |   |   |           |   |   |
|--------|------------------------|---|---|-----------|---|---|---|---|---|---|-----------|---|---|
| EM0200 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 6      | TECNICO RADIOLOGO      | A | 3 | 9,000.00  | - | - | - | - | - | - | -         | - | - |
| EM0200 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 6      | TECNICO RADIOLOGO      | B | 3 | 9,000.00  | - | - | - | - | - | - | 14,991.00 | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 2      | FISIOTERAPEUTA         | A | 3 | 9,000.00  | - | - | - | - | - | - | 689.00    | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | PSICOLOGO              | A | 3 | 9,000.00  | - | - | - | - | - | - | -         | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | PSICOLOGO              | B | 3 | 9,000.00  | - | - | - | - | - | - | 427.49    | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | PSICOLOGO              | C | 3 | 9,000.00  | - | - | - | - | - | - | 1,742.19  | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | PSICOLOGO              | D | 3 | 9,000.00  | - | - | - | - | - | - | 2,832.24  | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | PSICOLOGO              | E | 3 | 13,740.00 | - | - | - | - | - | - | -         | - | - |
| EM0201 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 9      | TECNICO HISTOPATOLOGO  | A | 3 | 9,000.00  | - | - | - | - | - | - | -         | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 4      | ENFERMERA ESPECIALISTA | A | 3 | 9,000.00  | - | - | - | - | - | - | 3,690.00  | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | A | 3 | 9,000.00  | - | - | - | - | - | - | -         | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | B | 3 | 9,000.00  | - | - | - | - | - | - | 500.00    | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | C | 3 | 9,000.00  | - | - | - | - | - | - | 1,000.00  | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | D | 3 | 9,000.00  | - | - | - | - | - | - | 179.00    | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | E | 3 | 9,000.00  | - | - | - | - | - | - | 1,225.00  | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | F | 3 | 11,355.10 | - | - | - | - | - | - | -         | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | G | 3 | 9,000.00  | - | - | - | - | - | - | 2,545.10  | - | - |
| EM0203 |                        |   |   |           |   |   |   |   |   |   |           |   |   |
| 5      | ENFERMERA              | H | 3 | 15,054.94 | - | - | - | - | - | - | -         | - | - |

|        |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
|--------|----------------------------------------------|---|---|-----------|---|---|---|----------|---|---|----------|---|---|---|
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 5      | ENFERMERA                                    | I | 3 | 15,475.99 | - | - | - | -        | - | - | -        | - | - | - |
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 6      | AUXILIAR DE ENFERMERIA                       | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 6      | AUXILIAR DE ENFERMERIA                       | B | 3 | 9,000.00  | - | - | - | -        | - | - | 500.00   | - | - | - |
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 6      | AUXILIAR DE ENFERMERIA                       | C | 3 | 9,270.00  | - | - | - | 4,856.00 | - | - | 4,252.00 | - | - | - |
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 8      | DESPACHADOR DE FARMACIA                      | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0203 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 8      | DESPACHADOR DE FARMACIA                      | B | 3 | 9,000.00  | - | - | - | -        | - | - | 1,111.00 | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 0      | TRABAJADOR SOCIAL                            | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 0      | TRABAJADOR SOCIAL                            | B | 3 | 9,000.00  | - | - | - | -        | - | - | 689.00   | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 6      | COCINERO JEFE DE HOSPITAL                    | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 8      | AUXILIAR DE COCINA                           | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 9      | NUTRICIONISTA                                | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 9      | NUTRICIONISTA                                | B | 3 | 9,000.00  | - | - | - | -        | - | - | 50.00    | - | - | - |
| EM0204 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 9      | NUTRICIONISTA                                | C | 3 | 9,000.00  | - | - | - | -        | - | - | 1,224.27 | - | - | - |
| EM0205 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 4      | TEC. SALUD CONTROL LARVARIO                  | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0206 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 1      | AUXILIAR DE ADMISION                         | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0206 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 6      | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "A" | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0206 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 8      | VACUNADOR                                    | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |
| EM0207 |                                              |   |   |           |   |   |   |          |   |   |          |   |   |   |
| 5      | TECNICO EN INHALOTERAPIA                     | A | 3 | 9,000.00  | - | - | - | -        | - | - | -        | - | - | - |

|        |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
|--------|----------------------------------|---|---|----------|---|---|---|---|---|---|-----------|---|---|---|
| EM0300 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 1      | INGENIERO BIOMEDICO              | A | 3 | 9,000.00 | - | - | - | - | - | - | 2,182.00  | - | - | - |
| EM0300 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 4      | PROMOTOR EN SALUD                | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0300 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 5      | INTENDENTE                       | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0300 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 6      | CAMILLERO                        | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0301 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 1      | LAVANDERA                        | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0301 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 2      | OPERADOR DE CALDERAS EN HOSPITAL | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0301 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 8      | ENLACE ADMINISTRATIVO            | A | 3 | 9,000.00 | - | - | - | - | - | - | 6,683.57  | - | - | - |
| EM0301 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 8      | ENLACE ADMINISTRATIVO            | B | 3 | 9,000.00 | - | - | - | - | - | - | 9,806.32  | - | - | - |
| EM0301 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 8      | ENLACE ADMINISTRATIVO            | C | 3 | 9,000.00 | - | - | - | - | - | - | 13,598.27 | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 0      | CHOFER                           | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 1      | CAJERO                           | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 2      | SECRETARIA                       | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 3      | PAGADOR HABILITADO               | A | 3 | 9,000.00 | - | - | - | - | - | - | 1,224.27  | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 3      | PAGADOR HABILITADO               | B | 3 | 9,000.00 | - | - | - | - | - | - | 7,000.00  | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 4      | AUXILIAR ADMINISTRATIVO          | A | 3 | 9,000.00 | - | - | - | - | - | - | -         | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 4      | AUXILIAR ADMINISTRATIVO          | B | 3 | 9,000.00 | - | - | - | - | - | - | 50.00     | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 4      | AUXILIAR ADMINISTRATIVO          | C | 3 | 9,000.00 | - | - | - | - | - | - | 179.00    | - | - | - |
| EM0302 |                                  |   |   |          |   |   |   |   |   |   |           |   |   |   |
| 4      | AUXILIAR ADMINISTRATIVO          | D | 3 | 9,000.00 | - | - | - | - | - | - | 728.00    | - | - | - |

|             |                                           |             |   |          |   |   |   |   |   |   |          |   |   |        |
|-------------|-------------------------------------------|-------------|---|----------|---|---|---|---|---|---|----------|---|---|--------|
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | E           | 3 | 9,000.00 | - | - | - | - | - | - | 2,477.94 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | F           | 3 | 9,000.00 | - | - | - | - | - | - | 4,000.00 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | G           | 3 | 9,000.00 | - | - | - | - | - | - | 5,000.00 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | H           | 3 | 9,000.00 | - | - | - | - | - | - | 6,000.00 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | I           | 3 | 9,000.00 | - | - | - | - | - | - | 7,000.00 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | J           | 3 | 9,000.00 | - | - | - | - | - | - | 8,000.00 | - | - | -      |
| EM0302<br>4 | AUXILIAR ADMINISTRATIVO                   | K           | 3 | 9,000.00 | - | - | - | - | - | - | 9,000.00 | - | - | -      |
| EM0302<br>5 | APOYO ADMINISTRATIVO EN SALUD (H-AM A SP) | A           | 3 | 9,000.00 | - | - | - | - | - | - | -        | - | - | -      |
| EM0302<br>7 | AUXILIAR DE CAJA                          | A           | 3 | 9,000.00 | - | - | - | - | - | - | -        | - | - | -      |
| IM0100<br>4 | MEDICO ESPECIALISTA                       | SUPLENCIA   | 3 | -        | - | - | - | - | - | - | -        | - | - | 601.79 |
| IM0100<br>4 | MEDICO ESPECIALISTA                       | SUPLENCIA B | 3 | -        | - | - | - | - | - | - | -        | - | - | 798.00 |
| IM0100<br>6 | MEDICO GENERAL                            | SUPLENCIA   | 3 | -        | - | - | - | - | - | - | -        | - | - | 372.62 |
| IM0100<br>6 | MEDICO GENERAL                            | SUPLENCIA B | 3 | -        | - | - | - | - | - | - | -        | - | - | 688.00 |
| IM0100<br>7 | ODONTOLOGO                                | SUPLENCIA   | 3 | -        | - | - | - | - | - | - | -        | - | - | 250.00 |
| IM0100<br>7 | ODONTOLOGO                                | SUPLENCIA B | 3 | -        | - | - | - | - | - | - | -        | - | - | 659.00 |
| IM0200<br>1 | QUIMICOS                                  | SUPLENCIA   | 3 | -        | - | - | - | - | - | - | -        | - | - | 229.49 |
| IM0200<br>1 | QUIMICOS                                  | SUPLENCIA B | 3 | -        | - | - | - | - | - | - | -        | - | - | 634.00 |
| IM0200<br>3 | TECNICO LABORATORISTA                     | SUPLENCIA   | 3 | -        | - | - | - | - | - | - | -        | - | - | 165.00 |

|         |                            |                |   |   |   |   |   |   |   |   |   |   |   |        |
|---------|----------------------------|----------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| IM02003 | TECNICO LABORATORISTA      | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 401.00 |
| IM02006 | TECNICO RADIOLOGO          | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 186.81 |
| IM02006 | TECNICO RADIOLOGO          | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 413.00 |
| IM02007 | TECNICO ELECTRODIAGNOSTICO | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 300.00 |
| IM02007 | TECNICO ELECTRODIAGNOSTICO | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 401.00 |
| IM02012 | FISIOTERAPEUTA             | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 161.00 |
| IM02012 | FISIOTERAPEUTA             | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 401.00 |
| IM02015 | PSICOLOGO                  | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 210.00 |
| IM02015 | PSICOLOGO                  | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 591.00 |
| IM02019 | TECNICO HISTOPATOLOGO      | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 165.00 |
| IM02019 | TECNICO HISTOPATOLOGO      | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 401.00 |
| IM02035 | ENFERMERA                  | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 165.11 |
| IM02035 | ENFERMERA                  | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 441.00 |
| IM02036 | AUXILIAR DE ENFERMERIA     | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 136.03 |
| IM02036 | AUXILIAR DE ENFERMERIA     | SUPLENCIA ALTA | 3 | - | - | - | - | - | - | - | - | - | - | 180.00 |
| IM02036 | AUXILIAR DE ENFERMERIA     | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 387.00 |
| IM02038 | DESPACHADOR DE FARMACIA    | SUPLENCIA      | 3 | - | - | - | - | - | - | - | - | - | - | 125.00 |
| IM02038 | DESPACHADOR DE FARMACIA    | SUPLENCIA B    | 3 | - | - | - | - | - | - | - | - | - | - | 401.00 |

|         |                       |             |   |   |   |   |   |   |   |   |   |   |   |        |
|---------|-----------------------|-------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| IM02040 | TRABAJADOR SOCIAL     | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 164.21 |
| IM02040 | TRABAJADOR SOCIAL     | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 405.00 |
| IM02048 | AUXILIAR DE COCINA    | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 91.46  |
| IM02048 | AUXILIAR DE COCINA    | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 323.00 |
| IM02049 | NUTRIOLOGO            | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 169.00 |
| IM02049 | NUTRIOLOGO            | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 565.00 |
| IM02059 | AUXILIAR DE ARCHIVO   | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 105.00 |
| IM02059 | AUXILIAR DE ARCHIVO   | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 323.00 |
| IM02061 | ADMISION HOSPITALARIA | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 91.46  |
| IM02061 | ADMISION HOSPITALARIA | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 323.00 |
| IM03005 | INTENDENTE            | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 91.46  |
| IM03005 | INTENDENTE            | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 323.00 |
| IM03006 | CAMILLERO             | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 91.46  |
| IM03006 | CAMILLERO             | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 323.00 |
| IM03011 | LAVANDERIA            | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 91.46  |
| IM03011 | LAVANDERIA            | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 322.00 |
| IM03012 | MANTENIMIENTO         | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 95.00  |
| IM03012 | MANTENIMIENTO         | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 322.00 |

|         |                         |             |   |   |   |   |   |   |   |   |   |   |   |        |
|---------|-------------------------|-------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| IM03020 | ADMINISTRATIVO          | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 105.00 |
| IM03020 | ADMINISTRATIVO          | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 314.00 |
| IM03021 | CAJERO                  | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 106.00 |
| IM03021 | CAJERO                  | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 310.00 |
| IM03022 | SECRETARIA              | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 105.33 |
| IM03022 | SECRETARIA              | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 307.00 |
| IM03023 | CHOFER                  | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 103.00 |
| IM03023 | CHOFER                  | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 303.00 |
| IM03024 | AUXILIAR ADMINISTRATIVO | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 105.00 |
| IM03024 | AUXILIAR ADMINISTRATIVO | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 301.00 |
| IM03025 | VIGILANTE               | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 102.00 |
| IM03025 | VIGILANTE               | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 300.00 |
| IM03026 | CAPTURISTA              | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 100.00 |
| IM03026 | CAPTURISTA              | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 300.00 |
| IM03027 | JARDINERO               | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 80.00  |
| IM03027 | JARDINERO               | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 300.00 |
| IM03028 | ALMACENISTA             | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | 85.00  |
| IM03028 | ALMACENISTA             | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | 300.00 |

|        |                            |             |   |   |   |   |   |   |   |   |   |   |   |   |        |
|--------|----------------------------|-------------|---|---|---|---|---|---|---|---|---|---|---|---|--------|
| IM0302 |                            |             |   |   |   |   |   |   |   |   |   |   |   |   |        |
| 9      | RESPONSABLE ADMINISTRATIVO | SUPLENCIA   | 3 | - | - | - | - | - | - | - | - | - | - | - | 105.00 |
| IM0302 |                            |             |   |   |   |   |   |   |   |   |   |   |   |   |        |
| 9      | RESPONSABLE ADMINISTRATIVO | SUPLENCIA B | 3 | - | - | - | - | - | - | - | - | - | - | - | 300.00 |

LOS NIVELES INDICADOS CON \* CORRESPONDEN A LOS AQUELLOS QUE SON ACTUALIZADOS POR EL INCREMENTO DEL SALARIO MINIMO



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS ESTATALES DE SALUD<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                    |           |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------|-------------------|-------------------|
| CATEGORI<br>A                                                                                                                                                              | PUESTO                                             | PLAZ<br>A | DE                | HASTA             |
|                                                                                                                                                                            |                                                    |           | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                  |                                                    |           |                   |                   |
| CF21135                                                                                                                                                                    | AUDITOR ENCARGADO                                  | 1         | 552,823.28        | 552,823.28        |
| CF21905                                                                                                                                                                    | COORDINADOR DICT. DE SERVICIOS ESPECIALIZADOS      | 3         | 880,480.58        | 882,441.14        |
| CF34068                                                                                                                                                                    | JEFE DE JURISDICCION SANITARIA "A,B Y C"           | 3         | 552,822.95        | 574,283.51        |
| CF34245                                                                                                                                                                    | DIRECTOR DE HOSPITAL ESTATAL                       | 8         | 764,116.56        | 764,116.56        |
| CF34260                                                                                                                                                                    | SUBJEFE DE SERVICIOS ESTATALES.                    | 7         | 1,033,416.87      | 1,036,909.12      |
| CF34261                                                                                                                                                                    | SUBDIRECTOR ESTATAL.                               | 14        | 764,116.56        | 767,608.81        |
| CF34263                                                                                                                                                                    | JEFE DE DEPARTAMENTO ESTATAL.                      | 46        | 552,822.95        | 575,202.53        |
| CF34264                                                                                                                                                                    | COORDINADOR JURISDICCIONAL (ESTATAL)               | 3         | 552,822.95        | 554,783.51        |
| CF40001                                                                                                                                                                    | SOPORTE ADMINISTRATIVO "D"                         | 9         | 560,199.32        | 562,159.88        |
| CF40002                                                                                                                                                                    | SOPORTE ADMINISTRATIVO "C"                         | 2         | 521,272.42        | 522,191.44        |
| CF40003                                                                                                                                                                    | SOPORTE ADMINISTRATIVO "B"                         | 3         | 464,023.63        | 464,023.63        |
| CF40004                                                                                                                                                                    | SOPORTE ADMINISTRATIVO "A"                         | 15        | 422,242.91        | 451,428.82        |
| CF41001                                                                                                                                                                    | JEFE DE UNIDAD DE ATENCION MEDICA "A"              | 1         | 944,553.51        | 944,553.51        |
| CF41006                                                                                                                                                                    | SUBDIRECTOR MEDICO "B" EN HOSPITAL                 | 1         | 1,052,314.10      | 1,052,314.10      |
| CF41013                                                                                                                                                                    | JEFE DE SERVICIOS                                  | 19        | 1,148,078.34      | 1,150,345.24      |
| CF41014                                                                                                                                                                    | JEFE DE UNIDAD EN HOSPITAL                         | 4         | 989,024.89        | 992,210.80        |
| CF41015                                                                                                                                                                    | COORDINADOR MEDICO EN AREA NORMATIVA "A"           | 9         | 769,538.68        | 769,538.68        |
| CF41016                                                                                                                                                                    | COORDINADOR MEDICO EN AREA NORMATIVA "B"           | 3         | 750,642.30        | 752,602.86        |
| CF41024                                                                                                                                                                    | JEFE DE ENFERMERAS "A"                             | 9         | 798,019.19        | 827,205.10        |
| CF41030                                                                                                                                                                    | JEFE DE REGISTROS HOSPITALARIOS                    | 1         | 440,773.86        | 440,773.86        |
| CF41038                                                                                                                                                                    | SUPERVISOR DE A. C. DEL PROGRAMA DE ATENCION A POB | 2         | 433,197.54        | 436,077.11        |
| CF41040                                                                                                                                                                    | SUPERVISOR MEDICO EN AREA NORMATIVA                | 11        | 849,352.20        | 852,538.11        |
| CF41054                                                                                                                                                                    | JEFE DE TRABAJO SOCIAL EN AREA MEDICA              | 1         | 596,541.74        | 596,541.74        |
| CF41056                                                                                                                                                                    | TEC. EN VERIF.DICT. O SANEAMIENTO "A"              | 30        | 433,171.54        | 508,163.79        |
| CF41057                                                                                                                                                                    | TEC. EN VERIF.DICT. O SANEAMIENTO "B"              | 5         | 478,690.02        | 514,682.27        |
| CF41058                                                                                                                                                                    | TEC. EN VERIF.DICT. O SANEAMIENTO "C"              | 7         | 520,049.20        | 523,235.11        |
| CF41059                                                                                                                                                                    | VERIF. O DICT. SANITARIO "A"                       | 2         | 577,458.16        | 579,725.06        |
| CF41060                                                                                                                                                                    | VERIF. O DICT. SANITARIO "B"                       | 4         | 586,717.67        | 629,209.92        |

|                |                                              |     |              |              |
|----------------|----------------------------------------------|-----|--------------|--------------|
| CF41061        | VERIF. O DICT. SANITARIO "C"                 | 16  | 734,307.93   | 770,300.18   |
| CF41062        | VERIF. O DICT. ESP. "A"                      | 29  | 738,798.43   | 781,290.68   |
| CF41064        | VERIF. O DICT. ESP. "C"                      | 1   | 802,161.05   | 802,161.05   |
| CF41065        | VERIF. O DICT. ESP. "D"                      | 4   | 824,707.01   | 826,238.70   |
| CF41075        | COORDINADOR PARAMEDICO EN AREA NORMATIVA "A" | 3   | 530,212.01   | 533,704.26   |
| CF41076        | COORDINADOR PARAMEDICO EN AREA NORMATIVA "B" | 1   | 522,009.76   | 522,009.76   |
| CF52254        | JEFE DE SERVICIOS COORDINADOS DE SALUD       | 1   | 1,707,666.84 | 1,707,666.84 |
| CF53083        | SECRETARIO PARTICULAR DE S. P. S. 33.        | 1   | 880,480.58   | 880,480.58   |
| Suma Confianza |                                              | 279 |              |              |
| BASE           |                                              |     |              |              |
| M01004         | MEDICO ESPECIALISTA "A"                      | 298 | 1,037,097.12 | 1,059,783.03 |
| M01006         | MEDICO GENERAL "A"                           | 322 | 823,123.74   | 1,035,260.29 |
| M01007         | CIRUJANO DENTISTA "A"                        | 41  | 851,864.17   | 894,356.41   |
| M01008         | MEDICO GENERAL "B"                           | 5   | 900,642.96   | 969,135.20   |
| M01009         | MEDICO GENERAL "C"                           | 3   | 985,915.58   | 985,915.58   |
| M01010         | MEDICO ESPECIALISTA "B"                      | 3   | 1,088,339.74 | 1,091,831.99 |
| M01011         | MEDICO ESPECIALISTA "C"                      | 2   | 1,197,270.83 | 1,200,456.74 |
| M01014         | CIRUJANO DENTISTA "B"                        | 1   | 853,948.37   | 853,948.37   |
| M01015         | CIRUJANO DENTISTA "C"                        | 2   | 941,923.01   | 941,923.01   |
| M02001         | QUIMICO "A"                                  | 65  | 731,197.59   | 868,990.38   |
| M02003         | TECNICO LABORATORISTA "A"                    | 124 | 454,380.50   | 521,321.64   |
| M02005         | AUXILIAR DE LABORATORIO Y/O BIOTERIO "A"     | 1   | 429,722.02   | 429,722.02   |
| M02006         | TECNICO RADIOLOGO O EN RADIOTERAPIA          | 32  | 501,374.01   | 504,866.25   |
| M02012         | TERAPISTA                                    | 2   | 470,578.93   | 470,578.93   |
| M02014         | TECNICO EN OPTOMETRIA                        | 2   | 448,760.47   | 448,760.47   |
| M02015         | PSICOLOGO CLINICO                            | 41  | 672,272.95   | 730,743.35   |
| M02016         | CITOTECNOLOGO "A"                            | 7   | 488,476.27   | 530,968.51   |
| M02018         | TECNICO ANESTESISTA                          | 4   | 468,618.37   | 468,618.37   |
| M02019         | TECNICO HISTOPATOLOGO                        | 1   | 488,476.27   | 488,476.27   |
| M02031         | ENFERMERA JEFE DE SERVICIOS                  | 25  | 805,780.84   | 915,112.92   |
| M02032         | COORDINADOR DE ENSEÑANZA DE ENFERMERIA       | 1   | 797,062.63   | 797,062.63   |

|        |                                                     |     |            |            |
|--------|-----------------------------------------------------|-----|------------|------------|
| M02034 | ENFERMERA ESPECIALISTA "A"                          | 14  | 609,102.47 | 612,288.38 |
| M02035 | ENFERMERA GENERAL TITULADA "A"                      | 566 | 571,846.94 | 693,240.85 |
| M02036 | AUXILIAR DE ENFERMERIA "A"                          | 522 | 489,480.97 | 591,651.78 |
| M02037 | SUBJEFE DE FARMACIA                                 | 8   | 548,145.69 | 569,981.61 |
| M02038 | OFICIAL Y/O PREPARADOR DESPACHADOR DE FARMACIA      | 13  | 448,760.47 | 485,040.57 |
| M02040 | TRABAJADORA SOCIAL EN AREA MEDICA "A"               | 39  | 499,775.98 | 521,089.38 |
| M02045 | DIETISTA                                            | 2   | 452,419.94 | 474,544.73 |
| M02046 | COCINERO JEFE DE HOSPITAL                           | 1   | 409,697.36 | 409,697.36 |
| M02047 | COCINERO EN HOSPITAL                                | 15  | 389,988.31 | 393,480.55 |
| M02048 | AUXILIAR DE COCINA EN HOSPITAL                      | 34  | 387,726.31 | 390,605.88 |
| M02049 | NUTRICIONISTA                                       | 9   | 651,935.95 | 654,815.53 |
| M02054 | JEFE DE BRIGADA EN PROGRAMAS DE SALUD               | 12  | 445,244.63 | 445,857.30 |
| M02055 | JEFE DE SECTOR EN PROGRAMAS DE SALUD                | 60  | 466,869.59 | 509,361.84 |
| M02056 | JEFE DE DISTRITO EN PROGRAMAS DE SALUD              | 16  | 478,160.10 | 553,152.35 |
| M02057 | JEFE DE ESTADISTICA Y ARCHIVO CLINICO               | 5   | 458,727.59 | 527,219.83 |
| M02058 | TECNICO EN ESTADISTICA EN AREA MEDICA               | 10  | 431,373.00 | 469,754.74 |
| M02059 | AUXILIAR DE ESTADISTICA Y ARCHIVO CLINICO           | 9   | 389,988.31 | 393,174.22 |
| M02060 | JEFE DE ADMISION                                    | 11  | 439,295.07 | 441,255.63 |
| M02061 | AUXILIAR DE ADMISION                                | 14  | 373,958.82 | 393,480.55 |
| M02066 | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "A"        | 2   | 475,157.41 | 475,463.75 |
| M02068 | TECNICO EN ATENCION PRIMARIA A LA SALUD             | 15  | 495,987.41 | 497,947.97 |
| M02069 | TECNICO EN SALUD EN UNIDAD AUXILIAR                 | 50  | 429,106.10 | 470,361.84 |
| M02072 | SUPERVISORA DE TRABAJO SOCIAL EN AREA MEDICA "A"    | 1   | 576,444.06 | 576,444.06 |
| M02073 | TECNICO EN PROGRAMAS DE SALUD                       | 273 | 392,812.66 | 448,068.63 |
| M02074 | LABORATORISTA "A"                                   | 7   | 501,374.01 | 543,866.25 |
| M02075 | INHALOTERAPEUTA                                     | 3   | 448,760.47 | 450,721.03 |
| M02077 | QUIMICO JEFE DE SECCION DE LABORATORIO DE A. C. "A" | 11  | 879,230.78 | 882,723.03 |
| M02081 | ENFERMERA GENERAL TITULADA "B"                      | 7   | 602,099.48 | 602,099.48 |
| M02082 | AUXILIAR DE ENFERMERIA "B"                          | 1   | 541,641.00 | 541,641.00 |

|        |                                                  |     |            |            |
|--------|--------------------------------------------------|-----|------------|------------|
| M02083 | ENFERMERA GENERAL TECNICA                        | 1   | 571,846.94 | 571,846.94 |
| M02086 | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "B"     | 1   | 487,148.20 | 487,148.20 |
| M02088 | QUIMICO "B"                                      | 1   | 922,388.36 | 922,388.36 |
| M02089 | QUIMICO "C"                                      | 3   | 878,698.26 | 878,698.26 |
| M02090 | QUIMICO JEFE DE SECCION DE LAB. DE A. C. "B"     | 1   | 912,246.83 | 912,246.83 |
| M02091 | QUIMICO JEFE DE SECCION DE LAB. DE A. C. "C"     | 1   | 862,213.35 | 862,213.35 |
| M02094 | LABORATORISTA "B"                                | 1   | 533,893.09 | 533,893.09 |
| M02095 | TECNICO LABORATORISTA "B"                        | 4   | 500,466.73 | 539,466.73 |
| M02098 | MICROSCOPISTA PARA EL DIAGNOSTICO DEL PALUDISMO  | 5   | 491,968.51 | 491,968.51 |
| M02105 | ENFERMERA GENERAL TITULADA "C"                   | 107 | 675,360.65 | 821,693.81 |
| M02107 | ENFERMERA ESPECIALISTA "C"                       | 18  | 731,947.02 | 764,509.14 |
| M02110 | PROFESIONAL EN TRABAJO SOCIAL EN AREA MEDICA "A" | 10  | 649,971.90 | 679,157.81 |
| M02112 | SUP.PROF. EN TRABAJO SOCIAL EN AREA MEDICA "C"   | 3   | 687,014.07 | 690,506.32 |
| M03001 | INGENIERO BIOMEDICO                              | 4   | 734,284.01 | 770,338.38 |
| M03004 | PROMOTOR EN SALUD                                | 13  | 448,760.47 | 539,778.62 |
| M03005 | AFANADORA                                        | 169 | 373,657.38 | 423,718.55 |
| M03006 | CAMILLERO                                        | 34  | 377,530.35 | 393,559.84 |
| M03007 | FISICO EN HOSPITAL                               | 1   | 734,284.01 | 734,284.01 |
| M03011 | LAVANDERA EN HOSPITAL                            | 25  | 368,925.47 | 372,417.72 |
| M03012 | OPERADOR DE CALDERAS EN HOSPITAL                 | 4   | 368,925.47 | 371,192.37 |
| M03013 | OPERADOR TECNICO DE CALDERAS EN HOSPITAL         | 1   | 392,812.66 | 392,812.66 |
| M03018 | APOYO ADMINISTRATIVO EN SALUD A8                 | 20  | 399,163.35 | 441,655.60 |
| M03019 | APOYO ADMINISTRATIVO EN SALUD A7                 | 93  | 383,000.85 | 469,007.08 |
| M03020 | APOYO ADMINISTRATIVO EN SALUD A6                 | 141 | 379,767.17 | 448,259.42 |
| M03021 | APOYO ADMINISTRATIVO EN SALUD A5                 | 80  | 372,945.49 | 452,207.29 |
| M03022 | APOYO ADMINISTRATIVO EN SALUD A4                 | 103 | 361,287.82 | 429,780.06 |
| M03023 | APOYO ADMINISTRATIVO EN SALUD A3                 | 114 | 351,560.31 | 391,270.23 |
| M03024 | APOYO ADMINISTRATIVO EN SALUD A2                 | 130 | 350,404.97 | 388,828.43 |
| M03025 | APOYO ADMINISTRATIVO EN SALUD A1                 | 224 | 349,236.63 | 362,517.99 |

| Suma Base |                               | 4024 |            |            |
|-----------|-------------------------------|------|------------|------------|
| OTROS     |                               |      |            |            |
| EC21905   | COORDINADOR                   | 1    | 670,500.59 | 670,500.59 |
| EC34260   | DIRECTOR DE AREA              | 2    | 906,665.17 | 906,665.17 |
| EC34261   | SUBDIRECTOR DE AREA           | 2    | 667,269.61 | 669,349.08 |
| EC34263   | JEFE DE DEPARTAMENTO          | 1    | 469,552.87 | 469,552.87 |
| EC40004   | SOPORTE ADMINISTRATIVO        | 327  | 128,225.00 | 216,204.08 |
| EC41031   | JEFE DE FARMACIA              | 1    | 154,409.00 | 154,409.00 |
| EC41056   | TECNICO VERIFICADOR SANITARIO | 29   | 128,225.00 | 180,509.00 |
| EM01004   | MEDICO ESPECIALISTA           | 162  | 321,784.70 | 493,482.47 |
| EM01006   | MEDICO GENERAL                | 426  | 159,888.80 | 267,720.12 |
| EM01007   | ODONTOLOGO                    | 31   | 159,888.80 | 343,493.91 |
| EM01016   | FISICO MEDICO                 | 3    | 483,292.43 | 483,292.43 |
| EM02001   | QUIMICO                       | 106  | 131,465.00 | 219,444.08 |
| EM02003   | TECNICO LABORATORISTA         | 33   | 131,465.00 | 131,465.00 |
| EM02006   | TECNICO RADIOLOGO             | 24   | 131,465.00 | 311,357.00 |
| EM02012   | FISIOTERAPEUTA                | 2    | 139,733.00 | 139,733.00 |
| EM02015   | PSICOLOGO                     | 81   | 131,465.00 | 199,123.23 |
| EM02019   | TECNICO HISTOPATOLOGO         | 1    | 131,465.00 | 131,465.00 |
| EM02034   | ENFERMERA ESPECIALISTA        | 8    | 172,505.00 | 172,505.00 |
| EM02035   | ENFERMERA                     | 692  | 131,465.00 | 217,892.54 |
| EM02036   | AUXILIAR DE ENFERMERIA        | 394  | 131,465.00 | 131,465.00 |
| EM02038   | DESPACHADOR DE FARMACIA       | 17   | 131,465.00 | 144,797.00 |
| EM02040   | TRABAJADOR SOCIAL             | 10   | 131,465.00 | 139,733.00 |
| EM02046   | COCINERO JEFE DE HOSPITAL     | 1    | 128,225.00 | 128,225.00 |
| EM02048   | AUXILIAR DE COCINA            | 50   | 131,465.00 | 131,465.00 |
| EM02049   | NUTRICIONISTA                 | 43   | 131,465.00 | 146,156.24 |
| EM02054   | TEC. SALUD CONTROL LARVARIO   | 113  | 131,465.00 | 131,465.00 |
| EM02061   | AUXILIAR DE ADMISION          | 14   | 128,225.00 | 128,225.00 |

|            |                                              |      |            |            |
|------------|----------------------------------------------|------|------------|------------|
| EM02066    | TECNICO EN TRABAJO SOCIAL EN AREA MEDICA "A" | 25   | 128,225.00 | 128,225.00 |
| EM02068    | VACUNADOR                                    | 8    | 131,465.00 | 131,465.00 |
| EM02075    | TECNICO EN INHALOTERAPIA                     | 18   | 131,465.00 | 131,465.00 |
| EM03001    | INGENIERO BIOMEDICO                          | 8    | 157,649.00 | 157,649.00 |
| EM03004    | PROMOTOR EN SALUD                            | 39   | 131,465.00 | 131,465.00 |
| EM03005    | INTENDENTE                                   | 205  | 131,465.00 | 131,465.00 |
| EM03006    | CAMILLERO                                    | 145  | 131,465.00 | 131,465.00 |
| EM03011    | LAVANDERA                                    | 27   | 131,465.00 | 131,465.00 |
| EM03012    | OPERADOR DE CALDERAS EN HOSPITAL             | 20   | 128,225.00 | 128,225.00 |
| EM03018    | ENLACE ADMINISTRATIVO                        | 30   | 208,427.84 | 291,404.24 |
| EM03020    | CHOFER                                       | 28   | 128,225.00 | 128,225.00 |
| EM03021    | CAJERO                                       | 21   | 128,225.00 | 128,225.00 |
| EM03022    | SECRETARIA                                   | 2    | 128,225.00 | 128,225.00 |
| EM03023    | PAGADOR HABILITADO                           | 1    | 142,916.24 | 142,916.24 |
| EM03024    | AUXILIAR ADMINISTRATIVO                      | 656  | 128,225.00 | 157,960.28 |
| EM03025    | APOYO ADMINISTRATIVO EN SALUD (H-AM A SP)    | 70   | 128,225.00 | 128,225.00 |
| EM03027    | AUXILIAR DE CAJA                             | 3    | 128,225.00 | 128,225.00 |
| Suma Otros |                                              | 3880 |            |            |
| TOTAL      |                                              | 8183 |            |            |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SERVICIOS ESTATALES DE SALUD<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                 |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                          | Partida Genérica | Concepto                                        | Importe        |
| ORDINARIA                                                                                                                                                                                                                              | 1130             | Sueldo Base al Personal Permanente              | 611,925,924.00 |
|                                                                                                                                                                                                                                        | 1210             | Honorarios Asimilables a Salarios               | 0.00           |
|                                                                                                                                                                                                                                        | 1220             | Sueldo Base al Personal Eventual                | 368,986,308.00 |
|                                                                                                                                                                                                                                        | 1230             | Retribuciones por Servicios de Carácter Social  | 0.00           |
|                                                                                                                                                                                                                                        | 1310             | Primas por Años de Servicio Efectivos Prestados | 6,189,984.00   |

|                  |      |                                                               |                  |
|------------------|------|---------------------------------------------------------------|------------------|
|                  | 1320 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 167,800,349.00   |
|                  | 1340 | Compensaciones                                                | 118,746,132.00   |
|                  | 1540 | Prestaciones Contractuales                                    | 159,545,003.00   |
|                  | 1550 | Apoyos a la Capacitación de los Servidores Públicos           | 289,881,036.00   |
|                  | 1590 | Otras Prestaciones Sociales y Económicas                      | 346,450,356.00   |
| EXTRAORDINARIA   | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00             |
|                  | 1540 | Prestaciones Contractuales                                    | 56,056,353.00    |
|                  | 1550 | Apoyos a la Capacitación de los Servidores Públicos           | 0.00             |
|                  | 1590 | Otras Prestaciones Sociales y Económicas                      | 10,714,959.00    |
|                  | 1710 | Estímulos                                                     | 61,929,346.00    |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                              | 67,415,700.00    |
|                  | 1420 | Aportaciones a Fondos de Vivienda                             | 33,332,556.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro                        | 47,554,308.00    |
|                  | 1440 | Aportaciones para Seguros                                     | 13,025,076.00    |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 37,630,008.00    |
| PREVISIONES      | 1600 | Previsiones                                                   | 187,781,031.00   |
| TOTAL            |      |                                                               | 2,584,964,429.00 |

**ANEXO 7**  
**PLAZAS Y TABULADOR DE SUELDOS Y**  
**SALARIOS DE LAS ENTIDADES**  
**PARAESTATALES**



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD POLITÉCNICA DE BACALAR<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                           |        |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                            | PUESTO                                                                    | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                  |                                                                           |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                        |                                                                           |        |                   |                   |
| 12                                                                                                                                                                               | TITULAR DE ENTIDAD                                                        | 1      | 75,879.00         | 75,879.00         |
| 300                                                                                                                                                                              | DIRECTOR/A, COORDINADOR                                                   | 6      | 21,888.00         | 40,585.00         |
| 500                                                                                                                                                                              | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO, COORDINADOR | 15     | 17,947.00         | 21,694.00         |
| 600                                                                                                                                                                              | JEFE/A DE OFICINA                                                         | 1      | 13,573.00         | 13,573.00         |
| Suma Confianza                                                                                                                                                                   |                                                                           | 23     |                   |                   |
| BASE                                                                                                                                                                             |                                                                           |        |                   |                   |
| Suma Base                                                                                                                                                                        |                                                                           | 0      |                   |                   |
| OTROS                                                                                                                                                                            |                                                                           |        |                   |                   |
| 99999                                                                                                                                                                            | HONORARIOS                                                                | 19     | 5,947.64          | 13,849.00         |
| 99999                                                                                                                                                                            | PROFESOR DE ASIGNATURA (HORA/SEMANA/MES)                                  | 39     | 132.00            | 180.00            |
| Suma Otros                                                                                                                                                                       |                                                                           | 19     |                   |                   |
| TOTAL                                                                                                                                                                            |                                                                           | 125    |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD POLITÉCNICA DE BACALAR<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Provisiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|--------------|
| Clasificación                                                                                                                                                                                                                                | Partida Genérica | Concepto                                                      | Importe      |
| ORDINARIA                                                                                                                                                                                                                                    | 1130             | Sueldo Base al Personal Permanente                            | 2,132,436.00 |
|                                                                                                                                                                                                                                              | 1210             | Honorarios Asimilables a Salarios                             | 4,274,072.00 |
|                                                                                                                                                                                                                                              | 1220             | Sueldo Base al Personal Eventual                              | 0.00         |
|                                                                                                                                                                                                                                              | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00         |
|                                                                                                                                                                                                                                              | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00         |
|                                                                                                                                                                                                                                              | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 1,142,735.00 |
|                                                                                                                                                                                                                                              | 1340             | Compensaciones                                                | 3,667,132.00 |

|                  |      |                                                     |               |
|------------------|------|-----------------------------------------------------|---------------|
|                  | 1540 | Prestaciones Contractuales                          | 1,055,560.00  |
|                  | 1590 | Otras Prestaciones Sociales y Economicas            | 0.00          |
|                  | 1310 | Primas por Años de Servicio Efectivos Prestados     | 0.00          |
|                  | 1540 | Prestaciones Contractuales                          | 0.00          |
| EXTRAORDINARIA   | 1550 | Apoyos a la Capacitacion de los Servidores Publicos | 0.00          |
|                  | 1590 | Otras Prestaciones Sociales y Economicas            | 0.00          |
|                  | 1710 | Estímulos                                           | 0.00          |
|                  | 1410 | Aportaciones de Seguridad Social                    | 209,727.00    |
|                  | 1420 | Aportaciones a Fondos de Vivienda                   | 105,183.00    |
| SEGURIDAD SOCIAL | 1430 | Aportaciones al Sistema para el Retiro              | 108,879.00    |
|                  | 1440 | Aportaciones para Seguros                           | 17,838.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo   | 0.00          |
| PREVISIONES      | 1610 | Previsiones                                         | 0.00          |
| TOTAL            |      |                                                     | 12,713,562.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SISTEMA QUINTANARROENSE DE COMUNICACIÓN SOCIAL<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                           |        |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                        | PUESTO                                                                    | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                              |                                                                           |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                    |                                                                           |        |                   |                   |
| 12                                                                                                                                                                                           | TITULAR DE ENTIDAD                                                        | 1      | 72,002.00         | 72,002.00         |
| 200                                                                                                                                                                                          | COORDINADOR(A) GENERAL.                                                   | 4      | 33,932            | 52,504            |
| 300                                                                                                                                                                                          | DIRECTOR/A, UNIDAD DE TRANSPARENCIA, ASESOR/A ESPECIALIZADO/A             | 21     | 15,716            | 41,327            |
| 500                                                                                                                                                                                          | JEFE/A DE DEPARTAMENTO, ANALISTA EJECUTIVO (A), COORDINADOR (A) DE UNIDAD | 29     | 13,137            | 27,415            |
| 600                                                                                                                                                                                          | JEFE/A DE OFICINA, ANALISTA ESPECIALIZADO (A)                             | 11     | 10,777            | 19,977            |
| 900                                                                                                                                                                                          | TECNICO, ANALISTA TECNICO                                                 | 10     | 9,783             | 16,351            |
| 1000                                                                                                                                                                                         | OFICIOS                                                                   | 8      | 9,243             | 16,740            |
| 1200                                                                                                                                                                                         | AUXILIAR ADMINISTRATIVO (A)                                               | 2      | 9,643             | 12,986            |
| 1300                                                                                                                                                                                         | AYUDANTE                                                                  | 29     | 9,229             | 17,082            |
|                                                                                                                                                                                              | Suma Confianza                                                            | 115    |                   |                   |
| BASE                                                                                                                                                                                         |                                                                           |        |                   |                   |

|            |                                                                                                                      |     |        |        |
|------------|----------------------------------------------------------------------------------------------------------------------|-----|--------|--------|
| 5010       | SERVICIOS                                                                                                            | 24  | 9,904  | 11,871 |
| 5020       | AUXILIAR ADMINISTRATIVO                                                                                              | 2   | 9,909  | 11,977 |
| 5030       | OPERATIVOS                                                                                                           | 21  | 9,914  | 13,384 |
| 5040       | ANALISTA TÉCNICO/A, TÉCNICO/A, AUXILIAR DE ILUMINACIÓN, INTENDENTE, SERVICIOS, CAMARÓGRAFO                           | 36  | 9,919  | 15,602 |
| 5120       | ANALISTA TÉCNICO/A, BASE, SERVICIOS, OPERATIVOS, CAMARÓGRAFO, MENSAJERO, TÉCNICO/A, TÉCNICO/A CONTABILIDAD CONTADORA | 49  | 9,924  | 21,991 |
| 5130       | SECRETARIO/A GENERAL                                                                                                 | 2   | 17,445 | 22,909 |
| Suma Base  |                                                                                                                      | 134 |        |        |
| OTROS      |                                                                                                                      |     |        |        |
| 99999      | HONORARIOS                                                                                                           | 79  | 2,155  | 24,141 |
| Suma Otros |                                                                                                                      | 79  |        |        |
| TOTAL      |                                                                                                                      | 328 |        |        |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SISTEMA QUINTANARROENSE DE COMUNICACIÓN SOCIAL<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                            | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                | 1130             | Sueldo Base al Personal Permanente                            | 23,884,701.00 |
|                                                                                                                                                                                                                                                          | 1210             | Honorarios Asimilables a Salarios                             | 10,384,471.00 |
|                                                                                                                                                                                                                                                          | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                          | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                          | 1310             | Primas por Años de Servicio Efectivos Prestados               | 1,763,520.00  |
|                                                                                                                                                                                                                                                          | 1340             | Compensaciones                                                | 14,470,600.00 |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 7,589,520.00  |
|                                                                                                                                                                                                                                                          | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                           | 1310             | Primas por Años de Servicio Efectivos Prestados               | 2,587,550.00  |
|                                                                                                                                                                                                                                                          | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 7,889,009.00  |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 1,240,400.00  |
|                                                                                                                                                                                                                                                          | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 18,000.00     |
|                                                                                                                                                                                                                                                          | 1590             | Otras Prestaciones Sociales y Economicas                      | 572,933.00    |
|                                                                                                                                                                                                                                                          | 1710             | Estímulos                                                     | 2,432,573.00  |

|                  |      |                                                   |               |
|------------------|------|---------------------------------------------------|---------------|
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                  | 2,584,543.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                 | 1,275,151.00  |
|                  | 1430 | Aportaciones al Sistema para el Retiro            | 2,977,437.00  |
|                  | 1440 | Aportaciones para Seguros                         | 468,120.00    |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 1,148,093.00  |
| PREVISIONES      | 1610 | Previsiones                                       |               |
| TOTAL            |      |                                                   | 81,286,621.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO TECNOLÓGICO SUPERIOR DE FELIPE CARRILLO PUERTO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                                    |        |                   |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                  | PUESTO                                                                             | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                        |                                                                                    |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                              |                                                                                    |        |                   |                   |
| NA                                                                                                                                                                                                     | DIRECTOR GENERAL                                                                   | 1      | 58,066.30         | 58,066.30         |
| NA                                                                                                                                                                                                     | DIRECTOR DE ÁREA                                                                   | 2      | 50,192.90         | 50,192.90         |
| NA                                                                                                                                                                                                     | SUBDIRECTOR DE ÁREA                                                                | 5      | 44,891.50         | 44,891.50         |
| NA                                                                                                                                                                                                     | JEFE DE DIVISION                                                                   | 6      | 38,802.75         | 38,802.75         |
| NA                                                                                                                                                                                                     | JEFE DE DEPARTAMENTO                                                               | 12     | 27,510.60         | 27,510.60         |
| 16                                                                                                                                                                                                     | INGENIERO EN SISTEMAS                                                              | 1      | 13,750.15         | 13,750.15         |
| 14                                                                                                                                                                                                     | TÉCNICO ESPECIALIZADO                                                              | 2      | 12,449.60         | 12,449.60         |
| 11                                                                                                                                                                                                     | SECRETARIA DE DIRECTOR                                                             | 1      | 10,735.30         | 10,735.30         |
| 8                                                                                                                                                                                                      | SECRETARIA DE SUBDIRECTOR                                                          | 3      | 9,263.35          | 9,263.50          |
| 5                                                                                                                                                                                                      | SECRETARIA DE JEFE DE DEPARTAMENTO                                                 | 5      | 7,992.45          | 7,992.45          |
| Suma Confianza                                                                                                                                                                                         |                                                                                    | 38     |                   |                   |
| BASE                                                                                                                                                                                                   |                                                                                    |        |                   |                   |
| 14                                                                                                                                                                                                     | TÉCNICO ESPECIALIZADO                                                              | 1      | 12,449.60         | 12,449.60         |
| 13                                                                                                                                                                                                     | COORDINADOR(A) DE PROMOCIONES, ANALISTA ESPECIALIZADO (A),MEDICO GENERAL,PSICOLOGO | 9      | 11,846.40         | 11,846.40         |
| 12                                                                                                                                                                                                     | JEFE DE OFICINA, PROGRAMADOR,SECRETARIA DE DIRECTOR GENERAL                        | 8      | 11,273.25         | 11,273.25         |
| 10                                                                                                                                                                                                     | ANALISTA TECNICO                                                                   | 5      | 10,225.45         | 10,225.45         |
| 8                                                                                                                                                                                                      | SECRETARIA DE SUBDIRECTOR                                                          | 1      | 9,263.35          | 9,263.35          |
| 7                                                                                                                                                                                                      | CAPTURISTA,CHOFER DE DIRECTOR                                                      | 7      | 8,811.95          | 8,811.95          |
| 6                                                                                                                                                                                                      | LABORATORISTA                                                                      | 10     | 8,388.15          | 8,388.15          |
| 4                                                                                                                                                                                                      | BIBLIOTECARIO, TECNICO EN MANTENIMIENTO                                            | 5      | 7,617.55          | 7,617.55          |

|                               |                                                                                           |      |           |           |
|-------------------------------|-------------------------------------------------------------------------------------------|------|-----------|-----------|
| 3                             | ALMACENISTA, AUXILIAR ADMINISTRATIVO, INTENDENTE, TAQUIMECANOGRAFA, CHOFER                | 16   | 7,281.05  | 7,281.05  |
| 1                             | VIGILANTE                                                                                 | 2    | 6,756.10  | 6,756.10  |
| NA                            | PROFESOR TITULAR "A"                                                                      | 24   | 29,678.75 | 29,678.75 |
| NA                            | PROFESOR ASOCIADO "B"                                                                     | 11   | 22,915.20 | 22,915.20 |
| NA                            | PROFESOR ASOCIADO "C"                                                                     | 2    | 25,680.15 | 25,680.15 |
| Suma Base                     |                                                                                           | 101  |           |           |
| OTROS                         |                                                                                           |      |           |           |
| PROFESOR ASIGNATURA POR HORAS |                                                                                           |      |           |           |
| 700                           | PROFESOR ASIGNATURA "B" HRS                                                               | 969  | 522.25    | 522.25    |
| 700                           | PROFESOR ASIGNATURA "A" HRS                                                               | 140  | 594.10    | 594.10    |
| Suma Otros                    |                                                                                           | 1109 |           |           |
| OTROS                         |                                                                                           |      |           |           |
| 99999                         | ENLACE, ANALISTA TÉCNICO, AUX. ADMINISTRATIVO/A, CHOFER, AUX. DE SERVICIOS, AUX. CONTABLE |      |           |           |
| Suma Otros                    |                                                                                           | 0    |           |           |
| TOTAL                         |                                                                                           | 139  |           |           |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO TECNOLÓGICO SUPERIOR DE FELIPE CARRILLO PUERTO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                      | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                          | 1130             | Sueldo Base al Personal Permanente                            | 17,023,749.00 |
|                                                                                                                                                                                                                                                                    | 1210             | Honorarios Asimilables a Salarios                             | 353,247.00    |
|                                                                                                                                                                                                                                                                    | 1220             | Sueldo Base al Personal Eventual                              | 2,579,905.00  |
|                                                                                                                                                                                                                                                                    | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 3,427,478.00  |
|                                                                                                                                                                                                                                                                    | 1340             | Compensaciones                                                | 380,034.00    |
|                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 1,503,147.00  |
|                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 4,341.00      |
| EXTRAORDINARIA                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados               | 290,000.00    |
|                                                                                                                                                                                                                                                                    | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 4,356,029.00  |
|                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 7,374,668.00  |
|                                                                                                                                                                                                                                                                    | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 5,000.00      |
|                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 485,000.00    |
|                                                                                                                                                                                                                                                                    | 1710             | Estímulos                                                     | 1,183,344.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                   | 1410             | Aportaciones de Seguridad Social                              | 2,368,154.00  |

|             |      |                                                   |               |
|-------------|------|---------------------------------------------------|---------------|
|             | 1420 | Aportaciones a Fondos de Vivienda                 | 976,530.00    |
|             | 1430 | Aportaciones al Sistema para el Retiro            | 1,237,047.00  |
|             | 1440 | Aportaciones para Seguros                         | 151,512.00    |
|             | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 1,162,536.00  |
| PREVISIONES | 1610 | Previsiones                                       | 844,640.00    |
| TOTAL       |      |                                                   | 45,706,361.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |        |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                      | PUESTO                                                       | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                            |                                                              |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                                  |                                                              |        |                   |                   |
| 12                                                                                                                                                                                                                         | TITULAR DE ENTIDAD                                           | 1      | 102,310.00        | 102,310.00        |
| 200                                                                                                                                                                                                                        | SUBDIRECCIÓN/PROCURADURÍA                                    | 6      | 31,819.00         | 53,583.00         |
| 300                                                                                                                                                                                                                        | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                          | 38     | 13,259.42         | 64,881.00         |
| 500                                                                                                                                                                                                                        | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO | 76     | 10,721.00         | 41,343.00         |
| 600                                                                                                                                                                                                                        | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 | 9      | 10,777.00         | 23,017.00         |
| 700                                                                                                                                                                                                                        | ANALISTA PROFESIONAL, EVALUADOR/A                            | 349    | 10,077.00         | 28,077.00         |
| 800                                                                                                                                                                                                                        | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR | 3      | 10,803.00         | 13,131.00         |
| 900                                                                                                                                                                                                                        | JEFE/A DE GRUPO                                              | 371    | 9,498.00          | 16,625.00         |
| 1000                                                                                                                                                                                                                       | ANALISTA                                                     | 80     | 9,243.00          | 15,243.00         |
| 1100                                                                                                                                                                                                                       | CHOFER, AUXILIAR ADMINISTRATIVO                              | 21     | 9,238.00          | 12,362.00         |
| 1200                                                                                                                                                                                                                       | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                       | 57     | 9,233.00          | 15,693.00         |
| 1300                                                                                                                                                                                                                       | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                | 144    | 9,229.00          | 18,723.00         |
| Suma Confianza                                                                                                                                                                                                             |                                                              | 1155   |                   |                   |
| BASE                                                                                                                                                                                                                       |                                                              |        |                   |                   |

|            |                                          |      |           |           |
|------------|------------------------------------------|------|-----------|-----------|
| 5010       | AUXILIAR DE SERVICIOS                    | 44   | 9,904.00  | 12,904.00 |
| 5020       | AUXILIAR ADMINISTRATIVO                  | 25   | 9,909.00  | 12,998.00 |
| 5030       | ASISTENTE EDUCATIVA, ASISTENTE FORMATIVA | 99   | 9,914.00  | 23,044.00 |
| 5040       | AUXILIAR DE TRABAJO SOCIAL               | 44   | 9,919.00  | 14,801.00 |
| 5120       | AUXILIAR DE INTEGRACION SOCIAL           | 55   | 9,924.00  | 18,103.00 |
| 5130       | AUXILIAR DE TRABAJO SOCIAL               | 3    | 14,337.00 | 18,825.00 |
| Suma Base  |                                          | 270  |           |           |
| OTROS      |                                          |      |           |           |
| 99999      | HONORARIOS                               | 70   | 1,880.00  | 33,000.00 |
| 77777      | EVENTUAL                                 | 0    | 0.00      | 0.00      |
| Suma Otros |                                          | 70   |           |           |
| TOTAL      |                                          | 1495 |           |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                                                                          | Partida Genérica | Concepto                                                      | Importe        |
| ORDINARIA                                                                                                                                                                                                                                                                              | 1130             | Sueldo Base al Personal Permanente                            | 137,407,087.00 |
|                                                                                                                                                                                                                                                                                        | 1210             | Honorarios Asimilables a Salarios                             | 8,472,776.00   |
|                                                                                                                                                                                                                                                                                        | 1220             | Sueldo Base al Personal Eventual                              | 0.00           |
|                                                                                                                                                                                                                                                                                        | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00           |
|                                                                                                                                                                                                                                                                                        | 1310             | Primas por Años de Servicio Efectivos Prestados               | 6,626,760.00   |
|                                                                                                                                                                                                                                                                                        | 1340             | Compensaciones                                                | 52,097,236.00  |
|                                                                                                                                                                                                                                                                                        | 1540             | Prestaciones Contractuales                                    | 37,947,264.00  |
|                                                                                                                                                                                                                                                                                        | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00           |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                         | 1310             | Primas por Años de Servicio Efectivos Prestados               | 5,448,582.00   |
|                                                                                                                                                                                                                                                                                        | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 45,955,484.00  |
|                                                                                                                                                                                                                                                                                        | 1540             | Prestaciones Contractuales                                    | 8,797,312.00   |
|                                                                                                                                                                                                                                                                                        | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00           |
|                                                                                                                                                                                                                                                                                        | 1590             | Otras Prestaciones Sociales y Economicas                      | 5,365,208.00   |
|                                                                                                                                                                                                                                                                                        | 1710             | Estímulos                                                     | 16,229,682.00  |

|                  |      |                                                   |                |
|------------------|------|---------------------------------------------------|----------------|
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                  | 15,198,135.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                 | 7,169,700.00   |
|                  | 1430 | Aportaciones al Sistema para el Retiro            | 8,229,070.00   |
|                  | 1440 | Aportaciones para Seguros                         | 1,484,676.00   |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 6,488,084.00   |
| PREVISIONES      | 1610 | Previsiones                                       | 0.00           |
| TOTAL            |      |                                                   | 362,917,056.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CONSEJO DE PROMOCIÓN TURÍSTICA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |        |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                        | PUESTO                                                       | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                              |                                                              |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                    |                                                              |        |                   |                   |
| 12                                                                                                                                                                                           | TITULAR DE ENTIDAD                                           | 1      | 81,176.00         | 81,176.00         |
| 300                                                                                                                                                                                          | DIRECTOR/A DE ÁREA                                           | 7      | 50,837.00         | 68,237.00         |
| 500                                                                                                                                                                                          | JEFE/A DE DEPARTAMENTO, ANALISTA EJECUTIVO                   | 16     | 19,285.00         | 39,485.00         |
| 600                                                                                                                                                                                          | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 | 4      | 20,304.86         | 22,842.00         |
| 700                                                                                                                                                                                          | ANALISTA PROFESIONAL, EVALUADOR/A                            | 9      | 14,854.00         | 21,714.00         |
| 800                                                                                                                                                                                          | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR | 2      | 12,635.00         | 18,674.00         |
| 900                                                                                                                                                                                          | JEFE/A DE GRUPO                                              | 2      | 16,421.20         | 16,421.20         |
| 1000                                                                                                                                                                                         | ANALISTA                                                     | 9      | 9,476.40          | 14,776.40         |
| Suma Confianza                                                                                                                                                                               |                                                              | 50     |                   |                   |
| BASE                                                                                                                                                                                         |                                                              |        |                   |                   |
| 5010                                                                                                                                                                                         | AUXILIAR DE SERVICIOS                                        | 0      | 0.00              | 0.00              |
| 5030                                                                                                                                                                                         | OPERADORA DEL CONMUTADOR                                     | 0      | 0.00              | 0.00              |
| Suma Base                                                                                                                                                                                    |                                                              | 0      |                   |                   |
| OTROS                                                                                                                                                                                        |                                                              |        |                   |                   |
| 99999                                                                                                                                                                                        | HONORARIOS                                                   | 0      | 0.00              | 0.00              |
| 77777                                                                                                                                                                                        | EVENTUAL                                                     | 0      | 0.00              | 0.00              |
| Suma Otros                                                                                                                                                                                   |                                                              | 0      |                   |                   |
| TOTAL                                                                                                                                                                                        |                                                              | 50     |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CONSEJO DE PROMOCIÓN TURÍSTICA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                            | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                | 1130             | Sueldo Base al Personal Permanente                            | 4,726,328.00  |
|                                                                                                                                                                                                                                                          | 1210             | Honorarios Asimilables a Salarios                             | 0.00          |
|                                                                                                                                                                                                                                                          | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                          | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                          | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                          | 1340             | Compensaciones                                                | 13,815,922.00 |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 1,721,592.00  |
|                                                                                                                                                                                                                                                          | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                           | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                          | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 1,420,437.00  |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 190,000.00    |
|                                                                                                                                                                                                                                                          | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00          |
|                                                                                                                                                                                                                                                          | 1590             | Otras Prestaciones Sociales y Economicas                      | 162,000.00    |
|                                                                                                                                                                                                                                                          | 1710             | Estímulos                                                     | 0.00          |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                         | 1410             | Aportaciones de Seguridad Social                              | 2,372,351.00  |
|                                                                                                                                                                                                                                                          | 1420             | Aportaciones a Fondos de Vivienda                             | 1,633,474.00  |
|                                                                                                                                                                                                                                                          | 1430             | Aportaciones al Sistema para el Retiro                        | 1,682,476.00  |
|                                                                                                                                                                                                                                                          | 1440             | Aportaciones para Seguros                                     | 54,650.00     |
|                                                                                                                                                                                                                                                          | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 236,332.00    |
| PREVISIONES                                                                                                                                                                                                                                              | 1610             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                                    |                  |                                                               | 28,015,562.00 |

|                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COMISIÓN EJECUTIVA DE ATENCIÓN A VÍCTIMAS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| NIVEL          | PUESTO                                                                                                                | PLAZAS | DE                | HASTA             |
|----------------|-----------------------------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|
|                |                                                                                                                       |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA      |                                                                                                                       |        |                   |                   |
| 12             | TITULAR DE ENTIDAD                                                                                                    | 1      | 76,179.40         | 76,179.40         |
| 300            | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                                                                                   | 6      | 26,275.00         | 36,775.00         |
| 500            | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO/COORDINADOR/A, ASESOR/A JURÍDICO/A, ANALISTA PROFESIONAL | 26     | 16,201.00         | 21,143.00         |
| 700            | ANALISTA PROFESIONAL, EVALUADOR/A                                                                                     | 5      | 10,077.00         | 14,606.00         |
| 800            | ASISTENTE ADMINISTRATIVO                                                                                              | 1      | 9,603.00          | 9,603.00          |
| 900            | JEFE/A DE GRUPO                                                                                                       | 0      | 0.00              | 0.00              |
| 1000           | ANALISTA                                                                                                              | 0      | 0.00              | 0.00              |
| 1100           | CHOFER, AUXILIAR ADMINISTRATIVO                                                                                       | 0      | 0.00              | 0.00              |
| 1200           | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                                                                                | 0      | 0.00              | 0.00              |
| 1300           | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                                                                         | 0      | 0.00              | 0.00              |
| Suma Confianza |                                                                                                                       | 39     |                   |                   |
| BASE           |                                                                                                                       |        |                   |                   |
| 5010           | AUXILIAR DE SERVICIOS                                                                                                 | 0      | 0.00              | 0.00              |
| 5030           | OPERADORA DEL CONMUTADOR                                                                                              | 0      | 0.00              | 0.00              |
| Suma Base      |                                                                                                                       | 0      |                   |                   |
| OTROS          |                                                                                                                       |        |                   |                   |
| 99999          | ASISTENTE SECRETARIAL                                                                                                 | 1      | 11,325.90         | 11,325.90         |
| 99999          | AUXILIAR ADMINISTRATIVO                                                                                               | 3      | 7,470.00          | 9,590.00          |
| 99999          | AFANADOR/A                                                                                                            | 2      | 7,470.00          | 7,470.00          |
| 99999          | ASESOR/A JURÍDICO/A, PSICOGÓLOGO/A                                                                                    | 34     | 22,019.10         | 22,019.10         |
| Suma Otros     |                                                                                                                       | 40     |                   |                   |
| TOTAL          |                                                                                                                       | 79     |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COMISIÓN EJECUTIVA DE ATENCIÓN A VÍCTIMAS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados) |                  |                                    |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------|--------------|
| Clasificación                                                                                                                                                                                                                                             | Partida Genérica | Concepto                           | Importe      |
| ORDINARIA                                                                                                                                                                                                                                                 | 1130             | Sueldo Base al Personal Permanente | 4,095,210.00 |
|                                                                                                                                                                                                                                                           | 1210             | Honorarios Asimilables a Salarios  | 9,680,604.00 |

|                  |      |                                                               |               |
|------------------|------|---------------------------------------------------------------|---------------|
|                  | 1220 | Sueldo Base al Personal Eventual                              | 0.00          |
|                  | 1230 | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                  | 1310 | Primas por Años de Servicio Efectivos Prestados               | 62,520.00     |
|                  | 1340 | Compensaciones                                                | 4,734,283.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 1,478,520.00  |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA   | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                  | 1320 | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 1,295,955.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 211,400.00    |
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos           | 7,200.00      |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 108,213.00    |
|                  | 1710 | Estímulos                                                     | 76,184.00     |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                              | 449,816.00    |
|                  | 1420 | Aportaciones a Fondos de Vivienda                             | 205,261.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro                        | 458,862.00    |
|                  | 1440 | Aportaciones para Seguros                                     | 67,470.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 189,542.00    |
| PREVISIONES      | 1610 | Previsiones                                                   | 0.00          |
| TOTAL            |      |                                                               | 23,121,040.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE CANCÚN<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                             |        |                   |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                           | PUESTO                      | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                 |                             |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                       |                             |        |                   |                   |
| NA                                                                                                                                                                              | RECTOR/A                    | 1      | 72,522.00         | 72,522.00         |
| NA                                                                                                                                                                              | SECRETARIO/A ACADÉMICO      | 1      | 63,048.50         | 63,048.50         |
| NA                                                                                                                                                                              | SECRETARIO/A DE VINCULACIÓN | 1      | 61,648.50         | 61,648.50         |

|                |                                          |      |           |           |
|----------------|------------------------------------------|------|-----------|-----------|
| NA             | CONTRALOR/A INTERNO/A                    | 1    | 54,399.20 | 54,399.20 |
| NA             | DIRECTOR/A DE ÁREA                       | 10   | 54,399.20 | 55,799.20 |
| NA             | SUBDIRECTOR/A DE ÁREA                    | 2    | 38,581.00 | 39,981.00 |
| NA             | JEFE/A DE DEPARTAMENTO                   | 16   | 28,035.85 | 29,435.85 |
| NA             | PROFESOR/A TITULAR "A"                   | 12   | 31,528.75 | 31,528.75 |
| NA             | PROFESOR/A ASOCIADO "C"                  | 70   | 27,510.45 | 28,910.45 |
| NA             | COORDINADOR/A                            | 38   | 19,260.90 | 22,060.90 |
| NA             | INGENIERO/A EN SISTEMAS                  | 1    | 15,446.65 | 15,446.65 |
| NA             | JEFE/A DE OFICINA                        | 24   | 12,559.45 | 13,959.45 |
| NA             | TÉCNICO/A BIBLIOTECARIO                  | 3    | 11,000.75 | 12,400.75 |
| NA             | TÉCNICO/A EN CONTABILIDAD                | 4    | 11,000.75 | 12,400.75 |
| NA             | ANALISTA ADMINISTRATIVO                  | 13   | 10,740.00 | 12,140.40 |
| NA             | TÉCNICO/A ESPECIALIZADO EN ELECTRÓNICA   | 8    | 10,740.00 | 10,740.40 |
| NA             | TÉCNICO/A ESPECIALIZADO EN MANTENIMIENTO | 7    | 10,740.00 | 12,140.40 |
| NA             | CHOFER DEL RECTOR                        | 1    | 9,938.20  | 9,938.20  |
| NA             | CHOFER ADMINISTRATIVO                    | 3    | 9,883.90  | 9,883.90  |
| NA             | ASISTENTE DE SERVICIOS Y MANTENIMIENTO   | 3    | 9,883.90  | 11,283.90 |
| NA             | SECRETARIA/O DE RECTOR                   | 1    | 11,000.75 | 11,000.75 |
| NA             | SECRETARIA/O DE SECRETARIO               | 1    | 12,268.55 | 12,268.55 |
| NA             | SECRETARIA/O DE DIRECTOR DE ÁREA         | 7    | 10,740.40 | 12,140.40 |
| NA             | SECRETARIA/O DE JEFE DE DEPARTAMENTO     | 2    | 11,873.20 | 11,873.20 |
| Suma Confianza |                                          | 230  |           |           |
| BASE           |                                          |      |           |           |
| Suma Base      |                                          | 0    |           |           |
| OTROS          |                                          |      |           |           |
|                | PROFESOR/A DE ASIGNATURA "B" (H/S/M)     | 3201 | 638.45    | 638.45    |
| Suma Otros     |                                          | 3201 |           |           |
| TOTAL          |                                          | 230  |           |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE CANCÚN<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                               | Partida Genérica | Concepto                                                      | Importe        |
| ORDINARIA                                                                                                                                                                                                                                   | 1130             | Sueldo Base al Personal Permanente                            | 58,665,753.00  |
|                                                                                                                                                                                                                                             | 1210             | Honorarios Asimilables a Salarios                             | 0.00           |
|                                                                                                                                                                                                                                             | 1220             | Sueldo Base al Personal Eventual                              | 22,405,743.00  |
|                                                                                                                                                                                                                                             | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00           |
|                                                                                                                                                                                                                                             | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00           |
|                                                                                                                                                                                                                                             | 1340             | Compensaciones                                                | 1,700,811.00   |
|                                                                                                                                                                                                                                             | 1540             | Prestaciones Contractuales                                    | 4,605,296.00   |
|                                                                                                                                                                                                                                             | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00           |
| EXTRAORDINARIA                                                                                                                                                                                                                              | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00           |
|                                                                                                                                                                                                                                             | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 13,796,727.00  |
|                                                                                                                                                                                                                                             | 1540             | Prestaciones Contractuales                                    | 293,997.00     |
|                                                                                                                                                                                                                                             | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00           |
|                                                                                                                                                                                                                                             | 1590             | Otras Prestaciones Sociales y Economicas                      | 884,412.00     |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                            | 1710             | Estímulos                                                     | 0.00           |
|                                                                                                                                                                                                                                             | 1410             | Aportaciones de Seguridad Social                              | 8,554,232.00   |
|                                                                                                                                                                                                                                             | 1420             | Aportaciones a Fondos de Vivienda                             | 4,247,669.00   |
|                                                                                                                                                                                                                                             | 1430             | Aportaciones al Sistema para el Retiro                        | 4,318,682.00   |
|                                                                                                                                                                                                                                             | 1440             | Aportaciones para Seguros                                     | 0.00           |
| PREVISIONES                                                                                                                                                                                                                                 | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00           |
|                                                                                                                                                                                                                                             | 1610             | Previsiones                                                   | 0.00           |
| TOTAL                                                                                                                                                                                                                                       |                  |                                                               | 119,473,322.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD CIUDADANA<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |        |        |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                           | PUESTO | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                 |        |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |

| CONFIANZA      |                                                                 |     |            |            |
|----------------|-----------------------------------------------------------------|-----|------------|------------|
| 12             | SECRETARIO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD CIUDADANA | 1   | 100,750.00 | 100,750.00 |
| 200            | COORDINADOR/A GENERAL, TITULAR DE CENTRO ESTATAL                | 4   | 51,324.26  | 65,296.00  |
| 300            | TITULAR OIC, SECRETARIA TÉCNICA, COORDINADOR/A DE ÁREA          | 9   | 25,975.00  | 38,959.33  |
| 500            | JEFE/A DE DEPARTAMENTO                                          | 15  | 10,721.00  | 27,321.00  |
| 600            | SUPERVISOR                                                      | 1   | 10,777.00  | 10,777.00  |
| 700            | ANALISTA PROFESIONAL, ANALISTA TÉCNICO                          | 2   | 11,877.00  | 11,877.00  |
| 800            | ANALISTA PROFESIONAL                                            | 1   | 12,226.00  | 12,226.00  |
| 900            | ANALISTA TÉCNICO                                                | 2   | 11,354.26  | 11,354.26  |
| 1000           | ANALISTA, SECRETARIA, INSPECTOR-INVESTIGADOR                    | 7   | 13,343.00  | 13,343.00  |
| Suma Confianza |                                                                 | 42  |            |            |
| BASE           |                                                                 |     |            |            |
| 5040           | AUXILIAR DE SERVICIOS                                           | 1   | 10,369.00  | 10,369.00  |
| 5020           | OPERADORA DEL CONMUTADOR                                        | 1   | 9,909.00   | 9,909.00   |
| Suma Base      |                                                                 | 2   |            |            |
| OTROS          |                                                                 |     |            |            |
| 99999          | ANALISTA, ANALISTA TÉCNICO, ANALISTA PROFESIONAL                | 17  | 3,312.18   | 28,425.58  |
| 99999          | ANALISTA, ANALISTA TÉCNICO, ANALISTA PROFESIONAL (FASP)         | 56  | 8,028.54   | 34,580.00  |
| Suma Otros     |                                                                 | 73  |            |            |
| TOTAL          |                                                                 | 117 |            |            |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD CIUDADANA<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en Pesos) |                  |                                                 |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                               | Partida Genérica | Concepto                                        | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                                   | 1130             | Sueldo Base al Personal Permanente              | 4,324,228.00  |
|                                                                                                                                                                                                                                                                             | 1210             | Honorarios Asimilables a Salarios               | 18,544,059.00 |
|                                                                                                                                                                                                                                                                             | 1220             | Sueldo Base al Personal Eventual                | 0.00          |
|                                                                                                                                                                                                                                                                             | 1230             | Retribuciones por Servicios de Carácter Social  | 0.00          |
|                                                                                                                                                                                                                                                                             | 1310             | Primas por Años de Servicio Efectivos Prestados | 260,880.00    |

|                  |      |                                                               |               |
|------------------|------|---------------------------------------------------------------|---------------|
|                  | 1340 | Compensaciones                                                | 8,741,667.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 1,666,416.00  |
| EXTRAORDINARIA   | 1310 | Primas por Años de Servicio Efectivos Prestados               | 371,500.00    |
|                  | 1320 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 1,442,187.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 269,200.00    |
|                  | 1550 | Apoyos a la Capacitación de los Servidores Públicos           | 48,600.00     |
|                  | 1590 | Otras Prestaciones Sociales y Económicas                      | 236,453.00    |
|                  | 1710 | Estímulos                                                     | 188,607.00    |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                              | 451,255.00    |
|                  | 1420 | Aportaciones a Fondos de Vivienda                             | 264,000.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro                        | 567,443.00    |
|                  | 1440 | Aportaciones para Seguros                                     | 65,032.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 213,261.00    |
| PREVISIONES      | 1610 | Previsiones                                                   | 0.00          |
| TOTAL            |      |                                                               | 37,654,788.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                                           |        |                   |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                   | PUESTO                                                                                    | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                         |                                                                                           |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                               |                                                                                           |        |                   |                   |
| N/A                                                                                                                                                                                                                     | DIRECTORA GENERAL                                                                         | 1      | 77,593.35         | 77,593.35         |
| N/A                                                                                                                                                                                                                     | DIRECTOR/A DE ÁREA, ASESOR/A, DELEGADO/A, COORDINADOR/A, SECRETARIO/A PARTICULAR, ENLACES | 5      | 58,257.20         | 58,257.20         |
| N/A                                                                                                                                                                                                                     | SUBDIRECTOR DE AREA                                                                       | 6      | 48,453.50         | 48,453.50         |
| N/A                                                                                                                                                                                                                     | JEFE/A DE DEPARTAMENTO, ANALISTA PROFESIONAL                                              | 16     | 41,080.95         | 41,080.95         |
| N/A                                                                                                                                                                                                                     | DIRECTOR DE PLANTEL "A"                                                                   | 2      | 53,675.60         | 53,675.60         |
| N/A                                                                                                                                                                                                                     | DIRECTOR DE PLANTEL "B"                                                                   | 2      | 61,726.85         | 61,726.85         |
| N/A                                                                                                                                                                                                                     | DIRECTOR DE PLANTEL "C"                                                                   | 5      | 70,949.70         | 70,949.70         |
| N/A                                                                                                                                                                                                                     | SUBDIRECTOR E PLANTEL "B"                                                                 | 4      | 45,350.05         | 45,350.05         |
| N/A                                                                                                                                                                                                                     | SUBDIRECTOR E PLANTEL "C"                                                                 | 10     | 52,152.80         | 52,152.80         |
| N/A                                                                                                                                                                                                                     | COORDINADOR DE PLANTEL                                                                    | 42     | 43,900.65         | 43,900.65         |
| 16                                                                                                                                                                                                                      | COORDINADOR DE TEC ESPECIALIZADOS                                                         | 1      | 17,448.50         | 17,448.50         |
| 16                                                                                                                                                                                                                      | SUPERVISOR                                                                                | 10     | 17,448.50         | 17,448.50         |
| 14                                                                                                                                                                                                                      | JEFE DE OFICINA                                                                           | 28     | 15,215.80         | 15,215.80         |

|                      |                                               |      |           |           |
|----------------------|-----------------------------------------------|------|-----------|-----------|
| 14                   | TÉCNICO ESPECIALIZADO                         | 16   | 15,215.80 | 15,215.80 |
| 8                    | ENCARGADO DE ORDEN                            | 26   | 11,290.35 | 11,290.35 |
| 13                   | SECRETARIA DE DIR. GRAL.                      | 1    | 14,224.55 | 14,224.55 |
| 10                   | SECRETARIA DE ÁREA                            | 5    | 12,445.20 | 12,445.20 |
| 8                    | SECRETARIA DE DIR. DE PLANTEL                 | 7    | 11,290.35 | 11,290.35 |
| Suma Confianza       |                                               | 187  |           |           |
| BASE                 |                                               |      |           |           |
| 13                   | ANALISTA ESPECIALIZADO                        | 10   | 14,224.55 | 14,224.55 |
| 13                   | PROGRAMADOR                                   | 3    | 14,224.55 | 14,224.55 |
| 10                   | TRABAJADOR SOCIAL                             | 16   | 14,224.55 | 14,224.55 |
| 8                    | LABORATORISTA                                 | 3    | 11,290.35 | 11,290.35 |
| 8                    | CAPTURISTA                                    | 45   | 11,290.35 | 11,290.35 |
| 7                    | ADMINISTRATIVO ESPECIALIZADO                  | 6    | 11,290.35 | 11,290.35 |
| 6                    | BIBLIOTECARIO                                 | 16   | 11,290.35 | 11,290.35 |
| 4                    | OFICIAL DE MANTENIMIENTO                      | 8    | 11,290.35 | 11,290.35 |
| 4                    | ALMACENISTA                                   | 1    | 11,290.35 | 11,290.35 |
| 4                    | CHOFER                                        | 2    | 11,290.35 | 11,290.35 |
| 4                    | TAQUIMECANÓGRAFA                              | 8    | 11,290.35 | 11,290.35 |
| 3                    | AUXILIAR DE SERV. Y MTTO.                     | 34   | 11,290.35 | 11,290.35 |
| 4                    | VIGILANTE                                     | 10   | 11,290.35 | 11,290.35 |
| N/A                  | PROF. ASOCIADO "B" MEDIO TIEMPO               | 7    | 12,296.30 | 12,296.30 |
| N/A                  | PROF. ASOCIADO "B" TIEMPO COMPLETO            | 32   | 24,592.60 | 24,592.60 |
| N/A                  | PROF. ASOCIADO "B" TRES CUARTOS DE TIEMPO     | 18   | 18,444.40 | 18,444.40 |
| N/A                  | PROF. ASOCIADO "C" MEDIO TIEMPO               | 1    | 13,832.50 | 13,832.50 |
| N/A                  | PROF. ASOCIADO "C" TIEMPO COMPLETO            | 1    | 27,665.05 | 27,665.05 |
| N/A                  | PROF. ASOCIADO "C" TRES CUARTOS DE TIEMPO     | 1    | 20,748.80 | 20,748.80 |
| N/A                  | PROFESOR. TITULAR "A" TRES CUARTOS DE TIEMPO  | 2    | 23,525.65 | 23,525.65 |
| N/A                  | PROFESOR TITULAR "A" TIEMPO COMPLETO          | 1    | 31,367.50 | 31,367.50 |
| N/A                  | PROFESOR TITULAR "B" MEDIO TIEMPO             | 3    | 18,538.25 | 18,538.25 |
| N/A                  | PROFESOR TITULAR "B" TRES CUARTOS DE TIEMPO   | 5    | 27,807.35 | 27,807.35 |
| N/A                  | PROFESOR TITULAR "B" TIEMPO COMPLETO          | 4    | 37,076.45 | 37,076.45 |
| N/A                  | PROFESOR TITULAR "C" MEDIO TIEMPO             | 3    | 11,372.55 | 11,372.55 |
| N/A                  | PROFESOR TITULAR "C" TRES CUARTOS DE TIEMPO   | 24   | 17,058.80 | 17,058.80 |
| N/A                  | PROFESOR TITULAR "C" TIEMPO COMPLETO          | 69   | 43,834.00 | 43,834.00 |
| Suma Base            |                                               | 333  |           |           |
| OTROS (HRS. DOCENTE) |                                               |      |           |           |
| N/A                  | PROFESOR CECYT I                              | 3894 | 515.95    | 515.95    |
| N/A                  | CECYT I APOYO DOCENCIA PROFR ASOCIADO "B" MT  | 28   | 515.95    | 515.95    |
| N/A                  | CECYT I APOYO DOCENCIA PROFR ASOCIADO "B" TT  | 108  | 515.95    | 515.95    |
| N/A                  | CECYT I APOYO DOCENCIA PROFR ASOCIADO "B" TC  | 256  | 515.95    | 515.95    |
| N/A                  | PROFESOR CECYT II                             | 140  | 624.65    | 624.65    |
| N/A                  | CECYT II APOYO DOCENCIA PROFR ASOCIADO "C" MT | 4    | 624.65    | 624.65    |
| N/A                  | CECYT II APOYO DOCENCIA PROFR ASOCIADO "C" TT | 6    | 624.65    | 624.65    |
| N/A                  | CECYT II APOYO DOCENCIA PROFR ASOCIADO "C" TC | 8    | 624.65    | 624.65    |



|                     |                                               |       |        |        |
|---------------------|-----------------------------------------------|-------|--------|--------|
| N/A                 | PROFESOR CECYT III                            | 46    | 711.60 | 711.60 |
| N/A                 | CECYT III APOYO DOCENCIA PROFR TITULAR "A" TT | 16    | 711.60 | 711.60 |
| N/A                 | CECYT III APOYO DOCENCIA PROFR TITULAR "A" TC | 10    | 711.60 | 711.60 |
| N/A                 | PROFESOR CECYT IV                             | 56    | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "B" MT  | 25    | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "B" TT  | 192   | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "B" TC  | 510   | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "C" MT  | 5     | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "C" TT  | 40    | 766.20 | 766.20 |
| N/A                 | CECYT IV APOYO DOCENCIA PROFR TITULAR "C" TC  | 220   | 766.20 | 766.20 |
| N/A                 | CECYT III ADICIONALES PROFR TITULAR "A"       | 35    | 711.60 | 711.60 |
| N/A                 | CECYT IV ADICIONALES PROFR TITULAR "B"        | 223   | 766.20 | 766.20 |
| Suma (Hrs. Docente) |                                               | 5,822 |        |        |
| TOTAL Plazas        |                                               | 520   |        |        |
| TOTAL Hrs. Docente  |                                               | 5,822 |        |        |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                                                                       | Partida Genérica | Concepto                                                      | Importe        |
| ORDINARIA                                                                                                                                                                                                                                                                           | 1130             | Sueldo Base al Personal Permanente                            | 214,074,314.00 |
|                                                                                                                                                                                                                                                                                     | 1210             | Honorarios Asimilados a Salarios                              | 1,561,108.00   |
|                                                                                                                                                                                                                                                                                     | 1340             | Compensaciones                                                | 5,515,292.00   |
|                                                                                                                                                                                                                                                                                     | 1710             | Estímulos                                                     | 4,239,129.00   |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                      | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 43,653,587.00  |
|                                                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados               | 43,105,480.00  |
|                                                                                                                                                                                                                                                                                     | 1340             | Compensaciones                                                | 644,770.00     |
|                                                                                                                                                                                                                                                                                     | 1540             | Prestaciones Contractuales                                    | 17,190,612.00  |
|                                                                                                                                                                                                                                                                                     | 1590             | Otras Prestaciones Sociales y Economicas                      | 15,446,492.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                                    | 1410             | Aportaciones de Seguridad Social                              | 24,328,320.00  |
|                                                                                                                                                                                                                                                                                     | 1420             | Aportaciones a Fondos de Vivienda                             | 12,119,598.00  |
|                                                                                                                                                                                                                                                                                     | 1430             | Aportaciones al Sistema para el Retiro                        | 12,627,034.00  |
| PREVISIONES                                                                                                                                                                                                                                                                         | 1610             | Previsiones                                                   | 0.00           |
| TOTAL                                                                                                                                                                                                                                                                               |                  |                                                               | 394,505,736.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE CHETUMAL<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                   |        |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                             | PUESTO                                                            | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                   |                                                                   |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                         |                                                                   |        |                   |                   |
| 12                                                                                                                                                                                | RECTOR                                                            | 1      | 72,522.00         | 72,522.00         |
| 300                                                                                                                                                                               | DIRECTOR/A                                                        | 4      | 54,399.20         | 54,399.20         |
| 500                                                                                                                                                                               | JEFE/A DE DEPARTAMENTO                                            | 10     | 28,035.85         | 28,035.85         |
| 600                                                                                                                                                                               | JEFE/A DE OFICINA, DESARROLLADOR DE SISTEMA, SOPORTE, COORDINADOR | 11     | 10,740.40         | 20,660.90         |
| 700                                                                                                                                                                               | INGENIERO EN SISTEMAS, PROFESOR/A TIEMPO COMPLETO                 | 14     | 16,846.65         | 28,910.45         |
| 800                                                                                                                                                                               | SECRETARIO/A DE DIRECCION, SECRETARIA RECTOR                      | 4      | 10,740.40         | 12,140.40         |
| 900                                                                                                                                                                               | TECNICO BIBLIOTECARIO, TEC. CONTABILIDAD Y FINANZAS               | 4      | 11,000.75         | 12,400.75         |
| 1000                                                                                                                                                                              | SECRETARIO/A DE JEFE DE DEPARTAMENTO                              | 2      | 10,473.20         | 11,873.20         |
| 1200                                                                                                                                                                              | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                            | 9      | 10,740.40         | 12,140.40         |
| 1300                                                                                                                                                                              | CHOFER ADMINISTRATIVO, CHOFER RECTOR                              | 2      | 9,883.90          | 9,938.20          |
| 1500                                                                                                                                                                              | ASISTENTE DE SERVICIOS Y MANTENIMIENTO                            | 1      | 11,283.90         | 11,283.90         |
| Suma Confianza                                                                                                                                                                    |                                                                   | 62     |                   |                   |
| BASE                                                                                                                                                                              |                                                                   |        |                   |                   |
| Suma Base                                                                                                                                                                         |                                                                   | 0      |                   |                   |
| OTROS                                                                                                                                                                             |                                                                   |        |                   |                   |
| 99999                                                                                                                                                                             | PROFESOR DE ASIGNATURA (HSM)                                      | 87     | 520.10            | 653.65            |
| 77777                                                                                                                                                                             | EVENTUAL                                                          | 0      | 0.00              | 0.00              |
| Suma Otros                                                                                                                                                                        |                                                                   | 87     |                   |                   |
| TOTAL                                                                                                                                                                             |                                                                   | 149    |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE CHETUMAL<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                 | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                     | 1130             | Sueldo Base al Personal Permanente                            | 14,991,756.00 |
|                                                                                                                                                                                                                                               | 1210             | Honorarios Asimilables a Salarios                             | 7,069,608.00  |
|                                                                                                                                                                                                                                               | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                               | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                               | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                               | 1340             | Compensaciones                                                | 392,088.00    |
|                                                                                                                                                                                                                                               | 1540             | Prestaciones Contractuales                                    | 1,532,781.00  |
|                                                                                                                                                                                                                                               | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                               | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 3,655,808.00  |
|                                                                                                                                                                                                                                               | 1540             | Prestaciones Contractuales                                    | 212,627.00    |
|                                                                                                                                                                                                                                               | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00          |
|                                                                                                                                                                                                                                               | 1590             | Otras Prestaciones Sociales y Economicas                      | 26,000.00     |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                              | 1710             | Estímulos                                                     | 0.00          |
|                                                                                                                                                                                                                                               | 1410             | Aportaciones de Seguridad Social                              | 3,055,728.00  |
|                                                                                                                                                                                                                                               | 1420             | Aportaciones a Fondos de Vivienda                             | 1,153,036.00  |
|                                                                                                                                                                                                                                               | 1430             | Aportaciones al Sistema para el Retiro                        | 441,240.00    |
|                                                                                                                                                                                                                                               | 1440             | Aportaciones para Seguros                                     | 0.00          |
| PREVISIONES                                                                                                                                                                                                                                   | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00          |
|                                                                                                                                                                                                                                               | 1610             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                         |                  |                                                               | 32,530,672.00 |

|                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE LA CULTURA Y LAS ARTES DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| NIVEL          | PUESTO                                                                                                                                                | PLAZAS | DE                | HASTA             |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|
|                |                                                                                                                                                       |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA      |                                                                                                                                                       |        |                   |                   |
| 12             | DIRECTORA GENERAL                                                                                                                                     | 1      | 66,776.00         | 66,776.00         |
| 300            | DIRECTOR/A DE ÁREA, TITULAR DE ÓRGANO INTERNO DE CONTROL                                                                                              | 5      | 27,418.88         | 49,075.00         |
| 500            | JEFE/A DE DEPARTAMENTO, SECRETARIO/A PARTICULAR, COORDINADOR/A, ENCARGADO/A DE ÁREA, ANALISTA PROFESIONAL                                             | 20     | 10,721.00         | 22,663.70         |
| 600            | JEFE/A DE ÁREA, JEFE/A DE OFICINA, ENCARGADO/A DE CASA DE CULTURA, ANALISTA PROFESIONAL                                                               | 25     | 10,777.00         | 19,277.00         |
| 700            | LAUDERISTA, ANALISTA PROFESIONAL                                                                                                                      | 3      | 11,615.60         | 13,155.60         |
| 800            | ANALISTA TÉCNICO, DOCENTE                                                                                                                             | 8      | 9,603.00          | 14,405.00         |
| 900            | ANALISTA TÉCNICO, AUXILIAR ADMINISTRATIVO/A                                                                                                           | 7      | 9,498.00          | 16,498.00         |
| 1000           | ANALISTA, TALLERISTA, DOCENTE                                                                                                                         | 4      | 9,243.00          | 13,243.00         |
| 1100           | BIBLIOTECARIO/A, AUXILIAR ADMINISTRATIVO/A, AUXILIAR CONTABLE, SECRETARIO/A                                                                           | 8      | 9,238.00          | 13,238.00         |
| 1200           | PROMOTOR CULTURAL, AUXILIAR ADMINISTRATIVO/A, TALLERISTA, DOCENTE, GUÍA CULTURAL                                                                      | 17     | 9,233.00          | 13,378.60         |
| 1300           | TALLERISTA, BIBLIOTECARIO/A, AUXILIAR ADMINISTRATIVO/A, DOCENTE, AUXILIAR OPERATIVO, INTENDENTE                                                       | 61     | 9,229.00          | 11,629.00         |
| Suma Confianza |                                                                                                                                                       | 159    |                   |                   |
| BASE           |                                                                                                                                                       |        |                   |                   |
| 5010           | AUXILIAR DE SERVICIOS GENERALES, VELADOR, SECRETARIO/A                                                                                                | 19     | 9,904.00          | 12,167.80         |
| 5020           | AUXILIAR DE MANTENIMIENTO, AUXILIAR DE SERVICIOS GENERALES, VIGILANTE                                                                                 | 13     | 9,909.00          | 10,669.00         |
| 5030           | AUXILIAR DE ILUMINACIÓN, AUXILIAR DE MANTENIMIENTO, AUXILIAR DE SERVICIOS GENERALES, PREFECTO/A, SECRETARIO/A                                         | 14     | 10,214.00         | 10,674.00         |
| 5040           | SECRETARIO/A, BIBLIOTECARIO/A, PROMOTOR/A CULTURAL, FOTÓGRAFO/A, AUXILIAR DE SERVICIOS GENERALES, ANALISTA TÉCNICO, PROMOTOR/A CULTURAL, TAQUILLERO/A | 36     | 9,919.00          | 12,025.80         |
| 5120           | AUXILIAR DE SERVICIOS GENERALES, AUXILIAR ADMINISTRATIVO, BIBLIOTECARIO/A, PROMOTOR/A CULTURAL, ANALISTA TÉCNICO                                      | 30     | 9,924.00          | 13,924.00         |
| Suma Base      |                                                                                                                                                       | 112    |                   |                   |
| OTROS          |                                                                                                                                                       |        |                   |                   |
| 99999          | ANALISTA PROFESIONAL, MÚSICO DE BANDA, ANALISTA TÉCNICO, AUXILIAR ADMINISTRATIVO/A                                                                    | 4      | 6,986.10          | 20,000.00         |
| Suma Otros     |                                                                                                                                                       | 4      |                   |                   |
| TOTAL          |                                                                                                                                                       | 275    |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE LA CULTURA Y LAS ARTES DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                 | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                     | 1130             | Sueldo Base al Personal Permanente                            | 25,705,342.00 |
|                                                                                                                                                                                                                                                               | 1210             | Honorarios Asimilables a Salarios                             | 563,660.00    |
|                                                                                                                                                                                                                                                               | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                               | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                               | 1310             | Primas por Años de Servicio Efectivos Prestados               | 2,313,220.00  |
|                                                                                                                                                                                                                                                               | 1340             | Compensaciones                                                | 7,114,719.00  |
|                                                                                                                                                                                                                                                               | 1540             | Prestaciones Contractuales                                    | 6,663,084.00  |
|                                                                                                                                                                                                                                                               | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                                | 1310             | Primas por Años de Servicio Efectivos Prestados               | 3,361,927.00  |
|                                                                                                                                                                                                                                                               | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 8,506,022.00  |
|                                                                                                                                                                                                                                                               | 1540             | Prestaciones Contractuales                                    | 1,396,800.00  |
|                                                                                                                                                                                                                                                               | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 39,600.00     |
|                                                                                                                                                                                                                                                               | 1590             | Otras Prestaciones Sociales y Economicas                      | 1,377,784.00  |
|                                                                                                                                                                                                                                                               | 1710             | Estímulos                                                     | 3,078,844.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                              | 1410             | Aportaciones de Seguridad Social                              | 3,123,984.00  |
|                                                                                                                                                                                                                                                               | 1420             | Aportaciones a Fondos de Vivienda                             | 1,383,883.00  |
|                                                                                                                                                                                                                                                               | 1430             | Aportaciones al Sistema para el Retiro                        | 3,231,278.00  |
|                                                                                                                                                                                                                                                               | 1440             | Aportaciones para Seguros                                     | 514,900.00    |
|                                                                                                                                                                                                                                                               | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 1,236,314.00  |
| PREVISIONES                                                                                                                                                                                                                                                   | 1600             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                                         |                  |                                                               | 69,611,361.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COMISION DEL DEPORTE DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                              |        |                   |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                              | PUESTO                                       | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                    |                                              |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                          |                                              |        |                   |                   |
| 12                                                                                                                                                                                 | DIRECTOR/A GENERAL                           | 1      | 102,010.00        | 102,010.00        |
| 300                                                                                                                                                                                | DIRECTOR/A, COORDINADOR/A, ASESOR/A          | 10     | 25,612.68         | 68,475.00         |
| 500                                                                                                                                                                                | JEFE/A DE DEPARTAMENTO, ANALISTA PROFESIONAL | 26     | 12,884.80         | 30,000.00         |
| 600                                                                                                                                                                                | JEFE/A DE OFICINA                            | 20     | 10,777.00         | 19,965.40         |

|                |                                                                                                            |     |           |           |
|----------------|------------------------------------------------------------------------------------------------------------|-----|-----------|-----------|
| 800            | SECRETARIO/A EJECUTIVO/A                                                                                   | 1   | 10,613.00 | 10,613.00 |
| 900            | ANALISTA TÉCNICO                                                                                           | 11  | 10,498.00 | 18,498.00 |
| 1100           | OFICIAL                                                                                                    | 1   | 11,218.00 | 11,218.00 |
| 1200           | AUXILIAR ADMINISTRATIVO/A                                                                                  | 6   | 10,213.00 | 12,713.00 |
| 1300           | AUXILIAR ADMINISTRATIVO/A, CHOFER, INTENDENTE, MENSAJERO/A, OPERADOR/A ESPECIALIZADO/A, OPERATIVO, VELADOR | 46  | 9,229.00  | 14,071.00 |
| Suma Confianza |                                                                                                            | 122 |           |           |
| BASE           |                                                                                                            |     |           |           |
| 5010           | SERVICIOS, MENSAJERO/A, AUXILIAR ADMINISTRATIVO                                                            | 6   | 10,504.00 | 11,514.00 |
| 5020           | AUXILIAR ADMINISTRATIVO/A, SERVICIO, OPERATIVO                                                             | 14  | 10,509.00 | 12,119.00 |
| 5030           | AUXILIAR ADMINISTRATIVO/A, OPERATIVO                                                                       | 10  | 10,524.00 | 14,514.00 |
| 5040           | ANALISTA TÉCNICO, TÉCNICO                                                                                  | 6   | 10,919.00 | 14,519.00 |
| 5120           | AUXILIAR ADMINISTRATIVO/A, BASE                                                                            | 7   | 10,534.00 | 22,154.00 |
| Suma Base      |                                                                                                            | 43  |           |           |
| OTROS          |                                                                                                            |     |           |           |
| 77777          | EVENTUALES                                                                                                 | 74  | 7,469.00  | 26,139.00 |
| 99999          | HONORARIOS                                                                                                 | 127 | 1,506.38  | 36,203.08 |
| Suma Otros     |                                                                                                            | 201 |           |           |
| TOTAL          |                                                                                                            | 366 |           |           |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COMISION DEL DEPORTE DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                  | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                      | 1130             | Sueldo Base al Personal Permanente                            | 15,705,244.00 |
|                                                                                                                                                                                                                                                | 1210             | Honorarios Asimilables a Salarios                             | 18,747,364.00 |
|                                                                                                                                                                                                                                                | 1220             | Sueldo Base al Personal Eventual                              | 6,632,472.00  |
|                                                                                                                                                                                                                                                | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                | 1310             | Primas por Años de Servicio Efectivos Prestados               | 1,324,080.00  |
|                                                                                                                                                                                                                                                | 1340             | Compensaciones                                                | 13,886,329.00 |
|                                                                                                                                                                                                                                                | 1540             | Prestaciones Contractuales                                    | 4,944,540.00  |
|                                                                                                                                                                                                                                                | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                 | 1310             | Primas por Años de Servicio Efectivos Prestados               | 1,203,000.00  |
|                                                                                                                                                                                                                                                | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 6,338,326.00  |
|                                                                                                                                                                                                                                                | 1520             | Indemnizacion                                                 | 0.00          |

|                  |      |                                                     |               |
|------------------|------|-----------------------------------------------------|---------------|
|                  | 1540 | Prestaciones Contractuales                          | 1,008,512.00  |
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos | 25,600.00     |
|                  | 1590 | Otras Prestaciones Sociales y Economicas            | 695,660.00    |
|                  | 1710 | Estímulos                                           | 1,614,477.00  |
|                  | 1410 | Aportaciones de Seguridad Social                    | 2,677,452.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                   | 1,241,227.00  |
| SEGURIDAD SOCIAL | 1430 | Aportaciones al Sistema para el Retiro              | 1,645,267.00  |
|                  | 1440 | Aportaciones para Seguros                           | 313,830.00    |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo   | 762,800.00    |
| PREVISIONES      | 1600 | Previsiones                                         | 0.00          |
| TOTAL            |      |                                                     | 78,766,180.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                 |        |                   |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                   | PUESTO                                                          | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                         |                                                                 |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                               |                                                                 |        |                   |                   |
| 12                                                                                                                                                                                                      | TITULAR DE ENTIDAD                                              | 1      | 89,140.00         | 89,140.00         |
| 100                                                                                                                                                                                                     | DELEGADO(A)                                                     | 3      | 59,956.00         | 61,821.20         |
| 300                                                                                                                                                                                                     | DIRECTOR/A DE AREA, CONCILIADOR/A, SECRETARIO/A PARTICULAR      | 45     | 13,618.00         | 43,975.00         |
| 500                                                                                                                                                                                                     | JEFE/A DE DEPARTAMENTO                                          | 5      | 26,021.00         | 26,021.00         |
| 600                                                                                                                                                                                                     | JEFE/A DE OFICINA                                               | 1      | 15,544.40         | 15,544.40         |
| 700                                                                                                                                                                                                     | ANALISTA PROFESIONAL, ASESOR/A JURIDICO/A,NOTIFICADOR/A LABORAL | 74     | 11,615.60         | 15,087.00         |
| 800                                                                                                                                                                                                     | SECRETARIO/A EJECUTIVO/A DE DIRECCION                           | 5      | 13,703.00         | 15,903.00         |
| 900                                                                                                                                                                                                     | ANALISTA TÉCNICO/A, TÉCNICO/A EN INFORMÁTICA                    | 14     | 9,498.00          | 14,132.60         |
| 1000                                                                                                                                                                                                    | SECRETARIA/O                                                    | 29     | 10,943.00         | 14,149.60         |
| 1100                                                                                                                                                                                                    | PLOMERO/A, ELECTRICO                                            | 2      | 10,538.00         | 10,538.00         |
| 1200                                                                                                                                                                                                    | OFICIAL DE PARTES                                               | 5      | 10,433.00         | 12,137.60         |
| 1300                                                                                                                                                                                                    | INTENDENTE                                                      | 6      | 10,429.00         | 11,932.80         |
| Suma Confianza                                                                                                                                                                                          |                                                                 | 190    |                   |                   |
| BASE                                                                                                                                                                                                    |                                                                 |        |                   |                   |
| 5010                                                                                                                                                                                                    | AUXILIAR DE SERVICIOS                                           | 0      | 0.00              | 0.00              |

|            |                          |     |      |      |
|------------|--------------------------|-----|------|------|
| 5030       | OPERADORA DEL CONMUTADOR | 0   | 0.00 | 0.00 |
| Suma Base  |                          | 0   |      |      |
| OTROS      |                          |     |      |      |
| 99999      | HONORARIOS               | 0   | 0.00 | 0.00 |
| 77777      | EVENTUAL                 | 0   | 0.00 | 0.00 |
| Suma Otros |                          | 0   |      |      |
| TOTAL      |                          | 190 |      |      |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                       | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                           | 1130             | Sueldo Base al Personal Permanente                            | 20,192,867.00 |
|                                                                                                                                                                                                                                                                     | 1210             | Honorarios Asimilables a Salarios                             | 0.00          |
|                                                                                                                                                                                                                                                                     | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                                     | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados               | 168,120.00    |
|                                                                                                                                                                                                                                                                     | 1340             | Compensaciones                                                | 22,444,587.00 |
|                                                                                                                                                                                                                                                                     | 1540             | Prestaciones Contractuales                                    | 6,139,392.00  |
|                                                                                                                                                                                                                                                                     | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                                      | 1310             | Primas por Años de Servicio Efectivos Prestados               | 53,000.00     |
|                                                                                                                                                                                                                                                                     | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 6,118,863.00  |
|                                                                                                                                                                                                                                                                     | 1540             | Prestaciones Contractuales                                    | 989,421.00    |
|                                                                                                                                                                                                                                                                     | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 50,400.00     |
|                                                                                                                                                                                                                                                                     | 1590             | Otras Prestaciones Sociales y Economicas                      | 390,050.00    |
|                                                                                                                                                                                                                                                                     | 1710             | Estímulos                                                     | 1,716,881.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                    | 1410             | Aportaciones de Seguridad Social                              | 2,145,543.00  |
|                                                                                                                                                                                                                                                                     | 1420             | Aportaciones a Fondos de Vivienda                             | 1,005,778.00  |
|                                                                                                                                                                                                                                                                     | 1430             | Aportaciones al Sistema para el Retiro                        | 2,192,312.00  |
|                                                                                                                                                                                                                                                                     | 1440             | Aportaciones para Seguros                                     | 207,670.00    |



|             |      |                                                   |               |
|-------------|------|---------------------------------------------------|---------------|
|             | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 885,571.00    |
| PREVISIONES | 1610 | Previsiones                                       | 0.00          |
| TOTAL       |      |                                                   | 64,700,455.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD POLITÉCNICA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                              |        |                   |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                 | PUESTO                                       | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                       |                                              |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                             |                                              |        |                   |                   |
| 12                                                                                                                                                                                    | DIRECTOR (A) GENERAL                         | 1      | 97,896.60         | 97,896.60         |
| 100                                                                                                                                                                                   | SECRETARIOS (AS)                             | 2      | 49,470.00         | 62,666.00         |
| 300                                                                                                                                                                                   | DIRECTORES (AS)                              | 3      | 30,306.00         | 37,800.66         |
| 300                                                                                                                                                                                   | DIRECTORES (AS ACADÉMICOS                    | 4      | 25,615.60         | 25,615.60         |
| 500                                                                                                                                                                                   | JEFES (AS) DE DEPARTAMENTO                   | 12     | 14,522.00         | 24,707.40         |
| 600                                                                                                                                                                                   | JEFES (AS) DE OFICINA                        | 9      | 10,750.32         | 14,286.61         |
| 800                                                                                                                                                                                   | SECRETARIA (O) EJECUTIVA (O)                 | 1      | 8,179.82          | 8,179.82          |
| 900                                                                                                                                                                                   | TÉCNICOS (AS)                                | 2      | 8,342.31          | 8,342.31          |
| 300 PTC                                                                                                                                                                               | PROFESOR (A) DE TIEMPO COMPLETO (A,B, C o D) | 7      | 20,196.94         | 20,196.94         |
| Suma Confianza                                                                                                                                                                        |                                              | 41     |                   |                   |
| BASE                                                                                                                                                                                  |                                              |        |                   |                   |
| 5010                                                                                                                                                                                  |                                              | 0      |                   |                   |
| 5030                                                                                                                                                                                  |                                              | 0      |                   |                   |
| Suma Base                                                                                                                                                                             |                                              | 0      |                   |                   |
| OTROS                                                                                                                                                                                 |                                              |        |                   |                   |
| 99999                                                                                                                                                                                 | APOYO DE PERSONAL DE OFICINA                 | 5      | 5,533.00          | 24,429.00         |
| TOTAL                                                                                                                                                                                 |                                              | 5      |                   |                   |
|                                                                                                                                                                                       |                                              |        |                   |                   |
| 99999                                                                                                                                                                                 | PROFESOR (A) DE ASIGNATURA TIPO A (H/S/M)    | 4,308  | 131.50            | 131.50            |
| 99999                                                                                                                                                                                 | PROFESOR (A) DE ASIGNATURA TIPO B (H/S/M)    | 1,788  | 146.50            | 146.50            |
| 99999                                                                                                                                                                                 | PROFESOR (A) DE ASIGNATURA TIPO C (H/S/M)    | 592    | 180.00            | 180.00            |
| Suma Otros                                                                                                                                                                            |                                              | 6,688  |                   |                   |
| TOTAL                                                                                                                                                                                 |                                              | 46     |                   |                   |
| TOTAL HRS (PROFESORES POR ASIGNATURA)                                                                                                                                                 |                                              | 6,688  |                   |                   |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD POLITÉCNICA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                     | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                         | 1130             | Sueldo Base al Personal Permanente                            | 3,747,142.00  |
|                                                                                                                                                                                                                                                   | 1210             | Honorarios Asimilables a Salarios                             | 8,963,507.00  |
|                                                                                                                                                                                                                                                   | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                   | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                   | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                   | 1340             | Compensaciones                                                | 7,376,767.00  |
|                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 320,521.00    |
|                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                   | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 2,217,178.00  |
|                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 0.00          |
|                                                                                                                                                                                                                                                   | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00          |
|                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                  | 1710             | Estímulos                                                     | 0.00          |
|                                                                                                                                                                                                                                                   | 1410             | Aportaciones de Seguridad Social                              | 395,450.00    |
|                                                                                                                                                                                                                                                   | 1420             | Aportaciones a Fondos de Vivienda                             | 179,582.00    |
|                                                                                                                                                                                                                                                   | 1430             | Aportaciones al Sistema para el Retiro                        | 185,945.00    |
|                                                                                                                                                                                                                                                   | 1440             | Aportaciones para Seguros                                     | 0.00          |
| PREVISIONES                                                                                                                                                                                                                                       | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00          |
|                                                                                                                                                                                                                                                   | 1610             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                             |                  |                                                               | 23,386,092.00 |

|                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE LA RIVIERA MAYA<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| NIVEL          | PUESTO                                             | PLAZAS | DE                | HASTA             |
|----------------|----------------------------------------------------|--------|-------------------|-------------------|
|                |                                                    |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA      |                                                    |        |                   |                   |
| N/A            | RECTOR                                             | 1      | 72,522.00         | 72,522.00         |
| N/A            | DIRECTOR/A / TITULAR DEL ÓRGANO INTERNO DE CONTROL | 6      | 54,399.20         | 55,799.20         |
| N/A            | SUBDIRECTOR/A                                      | 4      | 38,581.00         | 38,581.00         |
| N/A            | JEFE/A DE DEPARTAMENTO                             | 8      | 28,035.85         | 29,435.85         |
| N/A            | COORDINADOR/A/ INGENIERO EN SISTEMAS               | 8      | 15,446.65         | 19,260.90         |
| N/A            | PROFESOR/A DE TIEMPO COMPLETO                      | 26     | 27,510.45         | 27,510.45         |
| N/A            | JEFE/A DE OFICINA                                  | 4      | 12,559.45         | 12,559.45         |
| N/A            | TECNICO BIBLIOTECARIO                              | 1      | 11,000.75         | 11,000.75         |
| N/A            | ANALISTA ADMINISTRATIVO                            | 4      | 10,740.40         | 10,740.40         |
| N/A            | TECNICO ESPECIALIZADO DE MANTENIMIENTO             | 2      | 10,740.40         | 10,740.40         |
| N/A            | SECRETARIO/A DE RECTOR/A                           | 1      | 11,000.75         | 11,000.75         |
| N/A            | SECRETARIO/A DE DIRECTOR/A DE ÁREA                 | 3      | 10,740.40         | 10,740.40         |
| N/A            | ASISTENTE DE SERVICIO Y MANTENIMIENTO              | 1      | 9,883.90          | 9,883.90          |
| Suma Confianza |                                                    | 69     |                   |                   |
| BASE           |                                                    |        |                   |                   |
|                | AUXILIAR DE SERVICIOS                              | 0      | 0.00              | 0.00              |
|                | OPERADORA DEL CONMUTADOR                           | 0      | 0.00              | 0.00              |
| Suma Base      |                                                    | 0      |                   |                   |
| OTROS          |                                                    |        |                   |                   |
|                | HONORARIOS                                         | 0      | 0.00              | 0.00              |
|                | EVENTUAL/ PROFESOR/A POR ASIGNATURA                | 992    | 583.30            | 583.30            |
| Suma Otros     |                                                    | 0      |                   |                   |
| TOTAL          |                                                    | 70     |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE LA RIVIERA MAYA<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                        | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                            | 1130             | Sueldo Base al Personal Permanente                            | 27,908,572.00 |
|                                                                                                                                                                                                                                                      | 1210             | Honorarios Asimilables a Salarios                             | 0.00          |
|                                                                                                                                                                                                                                                      | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                      | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                      | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                      | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 4,598,678.00  |
|                                                                                                                                                                                                                                                      | 1340             | Compensaciones                                                | 529,426.00    |
|                                                                                                                                                                                                                                                      | 1540             | Prestaciones Contractuales                                    | 1,401,398.00  |
|                                                                                                                                                                                                                                                      | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
|                                                                                                                                                                                                                                                      | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                       | 1540             | Prestaciones Contractuales                                    | 0.00          |
|                                                                                                                                                                                                                                                      | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 0.00          |
|                                                                                                                                                                                                                                                      | 1590             | Otras Prestaciones Sociales y Economicas                      | 136,236.00    |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                     | 1710             | Estímulos                                                     | 0.00          |
|                                                                                                                                                                                                                                                      | 1410             | Aportaciones de Seguridad Social                              | 3,129,276.00  |
|                                                                                                                                                                                                                                                      | 1420             | Aportaciones a Fondos de Vivienda                             | 1,556,370.00  |
|                                                                                                                                                                                                                                                      | 1430             | Aportaciones al Sistema para el Retiro                        | 1,546,462.00  |
|                                                                                                                                                                                                                                                      | 1440             | Aportaciones para Seguros                                     | 0.00          |
|                                                                                                                                                                                                                                                      | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00          |

|             |      |             |               |
|-------------|------|-------------|---------------|
| PREVISIONES | 1610 | Previsiones | 0.00          |
| TOTAL       |      |             | 40,806,418.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE INFRAESTRUCTURA FISICA EDUCATIVA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |        |                   |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                  | PUESTO                                                       | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                        |                                                              |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                              |                                                              |        |                   |                   |
| 12                                                                                                                                                                                                                     | TITULAR DE ENTIDAD                                           | 1      | 88,717.00         | 88,717.00         |
| 300                                                                                                                                                                                                                    | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                          | 7      | 34,992.00         | 40,841.48         |
| 500                                                                                                                                                                                                                    | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO | 19     | 12,478.00         | 32,183.00         |
| 600                                                                                                                                                                                                                    | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 | 28     | 10,777.00         | 16,324.00         |
| 700                                                                                                                                                                                                                    | ANALISTA PROFESIONAL, EVALUADOR/A                            | 28     | 10,077.00         | 22,068.00         |
| 800                                                                                                                                                                                                                    | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR | 14     | 9,603.00          | 13,257.00         |
| 900                                                                                                                                                                                                                    | JEFE/A DE GRUPO                                              | 2      | 9,828.00          | 13,525.00         |
| 1000                                                                                                                                                                                                                   | ANALISTA                                                     | 20     | 9,243.00          | 13,256.00         |
| 1100                                                                                                                                                                                                                   | CHOFER, AUXILIAR ADMINISTRATIVO                              | 0      | 0.00              | 0.00              |
| 1200                                                                                                                                                                                                                   | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                       | 0      | 0.00              | 0.00              |
| 1300                                                                                                                                                                                                                   | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                | 3      | 11,599.00         | 11,763.00         |
| Suma Confianza                                                                                                                                                                                                         |                                                              | 122    |                   |                   |
| BASE                                                                                                                                                                                                                   |                                                              |        |                   |                   |
| 5010                                                                                                                                                                                                                   | AUXILIAR DE SERVICIOS                                        | 0      | 0.00              | 0.00              |
| 5030                                                                                                                                                                                                                   | OPERADORA DEL CONMUTADOR                                     | 0      | 0.00              | 0.00              |
| Suma Base                                                                                                                                                                                                              |                                                              | 0      |                   |                   |
| OTROS                                                                                                                                                                                                                  |                                                              |        |                   |                   |
| 99999                                                                                                                                                                                                                  | HONORARIOS                                                   | 0      | 0.00              | 0.00              |
| 77777                                                                                                                                                                                                                  | EVENTUAL                                                     | 3      | 7,483.00          | 9,384.00          |
| Suma Otros                                                                                                                                                                                                             |                                                              | 0      |                   |                   |
| TOTAL                                                                                                                                                                                                                  |                                                              | 125    |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE INFRAESTRUCTURA FISICA EDUCATIVA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                 |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                                      | Partida Genérica | Concepto                                        | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                                          | 1130             | Sueldo Base al Personal Permanente              | 11,672,727.00 |
|                                                                                                                                                                                                                                                                                    | 1210             | Honorarios Asimilables a Salarios               | 0.00          |
|                                                                                                                                                                                                                                                                                    | 1220             | Sueldo Base al Personal Eventual                | 269,388.00    |
|                                                                                                                                                                                                                                                                                    | 1230             | Retribuciones por Servicios de Carácter Social  | 0.00          |
|                                                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados | 551,280.00    |
|                                                                                                                                                                                                                                                                                    | 1340             | Compensaciones                                  | 8,147,049.00  |
|                                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                      | 3,693,864.00  |
|                                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas        | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados | 813,108.00    |

|                  |      |                                                                     |               |
|------------------|------|---------------------------------------------------------------------|---------------|
|                  | 1320 | Primas de Vacaciones,<br>Dominical y Gratificacion de Fin<br>de Año | 3,787,893.00  |
|                  | 1540 | Prestaciones Contractuales                                          | 681,159.00    |
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos                 | 0.00          |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                            | 557,081.00    |
|                  | 1710 | Estímulos                                                           | 1,773,652.00  |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                                    | 1,318,502.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                                   | 640,961.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro                              | 736,692.00    |
|                  | 1440 | Aportaciones para Seguros                                           | 109,800.00    |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo                   | 579,879.00    |
| PREVISIONES      | 1610 | Previsiones                                                         | 0.00          |
| TOTAL            |      |                                                                     | 35,333,035.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO PARA EL DESARROLLO DEL PUEBLO MAYA Y LAS COMUNIDADES INDÍGENAS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                 |        |                            |                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------|----------------------------|-------------------------------|
| NIVEL                                                                                                                                                                                                                                             | PUESTO                                                          | PLAZAS | DE<br>(LÍMITE<br>INFERIOR) | HASTA<br>(LÍMITE<br>SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                                                         |                                                                 |        |                            |                               |
| 12                                                                                                                                                                                                                                                | TITULAR DE ENTIDAD                                              | 1      | 69,451.00                  | 69,451.00                     |
| 300                                                                                                                                                                                                                                               | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                             | 7      | 35,445.00                  | 55,175.00                     |
| 500                                                                                                                                                                                                                                               | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE<br>DESPACHO | 7      | 18,721.00                  | 32,521.00                     |
| 600                                                                                                                                                                                                                                               | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                    | 1      | 14,977.00                  | 14,977.00                     |
| 700                                                                                                                                                                                                                                               | ANALISTA PROFESIONAL, EVALUADOR/A                               | 0      | 0.00                       | 0.00                          |
| 800                                                                                                                                                                                                                                               | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR    | 1      | 9,603.00                   | 9,603.00                      |
| 900                                                                                                                                                                                                                                               | JEFE/A DE GRUPO                                                 | 0      | 0.00                       | 0.00                          |
| 1000                                                                                                                                                                                                                                              | ANALISTA, SECRETARIA, CHOFER                                    | 1      | 9,243.00                   | 9,243.00                      |
| 1100                                                                                                                                                                                                                                              | CHOFER, AUXILIAR ADMINISTRATIVO                                 | 0      | 0.00                       | 0.00                          |
| 1200                                                                                                                                                                                                                                              | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                          | 0      | 0.00                       | 0.00                          |
| 1300                                                                                                                                                                                                                                              | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                   | 1      | 9,229.00                   | 9,229.00                      |
| Suma Confianza                                                                                                                                                                                                                                    |                                                                 | 19     |                            |                               |
| BASE                                                                                                                                                                                                                                              |                                                                 |        |                            |                               |
| 5010                                                                                                                                                                                                                                              | AUXILIAR DE SERVICIOS                                           | 2      | 9,904.00                   | 10,204.00                     |
| 5020                                                                                                                                                                                                                                              | AUXILIAR ADMINISTRATIVO                                         | 1      | 9,909.00                   | 9,909.00                      |
| Suma Base                                                                                                                                                                                                                                         |                                                                 | 3      |                            |                               |
| OTROS                                                                                                                                                                                                                                             |                                                                 |        |                            |                               |
| 99999                                                                                                                                                                                                                                             | HONORARIOS                                                      | 16     | 8,715.68                   | 34,317.90                     |
| 77777                                                                                                                                                                                                                                             | EVENTUAL                                                        | 0      | 0.00                       | 0.00                          |
| Suma Otros                                                                                                                                                                                                                                        |                                                                 | 16     |                            |                               |
| TOTAL                                                                                                                                                                                                                                             |                                                                 | 38     |                            |                               |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO PARA EL DESARROLLO DEL PUEBLO MAYA Y LAS COMUNIDADES INDÍGENAS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Provisiones (Organismos Descentralizados)<br>(Cifras en pesos) |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

| Clasificación    | Partida Genérica | Concepto                                                      | Importe       |
|------------------|------------------|---------------------------------------------------------------|---------------|
| ORDINARIA        | 1130             | Sueldo Base al Personal Permanente                            | 2,052,412.00  |
|                  | 1210             | Honorarios Asimilables a Salarios                             | 3,338,745.00  |
|                  | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                  | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                  | 1310             | Primas por Años de Servicio Efectivos Prestados               | 125,200.00    |
|                  | 1340             | Compensaciones                                                | 3,858,120.00  |
|                  | 1540             | Prestaciones Contractuales                                    | 899,820.00    |
| EXTRAORDINARIA   | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                  | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 700,550.00    |
|                  | 1540             | Prestaciones Contractuales                                    | 118,250.00    |
|                  | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 4,200.00      |
|                  | 1590             | Otras Prestaciones Sociales y Económicas                      | 177,880.00    |
| SEGURIDAD SOCIAL | 1710             | Estímulos                                                     | 189,614.00    |
|                  | 1410             | Aportaciones de Seguridad Social                              | 209,728.00    |
|                  | 1420             | Aportaciones a Fondos de Vivienda                             | 126,000.00    |
|                  | 1430             | Aportaciones al Sistema para el Retiro                        | 267,146.00    |
|                  | 1440             | Aportaciones para Seguros                                     | 41,160.00     |
| PREVISIONES      | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 101,221.00    |
|                  | 1610             | Previsiones                                                   | 0.00          |
| TOTAL            |                  |                                                               | 12,210,046.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD INTERCULTURAL MAYA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                          |        |                            |                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------|----------------------------|-------------------------------|
| NIVEL                                                                                                                                                                                        | PUESTO                                   | PLAZAS | DE<br>(LÍMITE<br>INFERIOR) | HASTA<br>(LÍMITE<br>SUPERIOR) |
| CONFIANZA                                                                                                                                                                                    |                                          |        |                            |                               |
| 12                                                                                                                                                                                           | RECTOR (A)                               | 1      | 63,675.52                  | 63,675.52                     |
| 300                                                                                                                                                                                          | DIRECTOR/A                               | 4      | 40,267.10                  | 40,267.10                     |
| 500                                                                                                                                                                                          | JEFE/A DEPARTAMENTO ACADÉMICO            | 5      | 36,071.22                  | 36,071.22                     |
| 500                                                                                                                                                                                          | JEFE/A DE DEPARTAMENTO                   | 7      | 25,458.22                  | 25,458.22                     |
| 700                                                                                                                                                                                          | ANALISTA PROFESIONAL, TÉCNICO DE APOYO B | 16     | 11,564.00                  | 14,861.06                     |
| 900                                                                                                                                                                                          | TÉCNICO DE APOYO A / ANALISTA TÉCNICO    | 3      | 11,007.00                  | 11,483.00                     |
| 1100                                                                                                                                                                                         | AUXILIAR DE SERVICIOS                    | 8      | 10,859.00                  | 15,545.14                     |
| 1200                                                                                                                                                                                         | SECRETARIA                               | 4      | 9,946.00                   | 9,946.00                      |
| PIC TC                                                                                                                                                                                       | PROFESOR(A) INVESTIGADOR(A) TITULAR C    | 1      | 42,362.60                  | 42,362.60                     |
| PIC TA                                                                                                                                                                                       | PROFESOR(A) INVESTIGADOR(A) TITULAR A    | 3      | 31,839.20                  | 31,839.20                     |
| PIC AC                                                                                                                                                                                       | PROFESOR(A) INVESTIGADOR(A) AC           | 11     | 28,976.84                  | 28,976.84                     |
| PIC AB                                                                                                                                                                                       | PROFESOR(A) INVESTIGADOR(A) AB           | 5      | 24,646.46                  | 26,646.46                     |
| PIC AA                                                                                                                                                                                       | PROFESOR(A) INVESTIGADOR(A) AA           | 12     | 21,270.80                  | 23,270.80                     |
| Suma Confianza                                                                                                                                                                               |                                          | 80     |                            |                               |
| OTROS                                                                                                                                                                                        |                                          |        |                            |                               |
| 99999                                                                                                                                                                                        | HONORARIOS                               | 1      | 3,693.60                   | 3,693.60                      |
| 77777                                                                                                                                                                                        | EVENTUAL                                 | 0      | 0.00                       | 0.00                          |
| Suma Otros                                                                                                                                                                                   |                                          | 1      |                            |                               |
| TOTAL                                                                                                                                                                                        |                                          | 81     |                            |                               |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD INTERCULTURAL MAYA DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                            | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                | 1130             | Sueldo Base al Personal Permanente                            | 10,710,987.00 |
|                                                                                                                                                                                                                                                          | 1210             | Honorarios Asimilables a Salarios                             | 44,323.00     |
|                                                                                                                                                                                                                                                          | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                          | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                          | 1310             | Primas por Años de Servicio Efectivos Prestados               | 414,480.00    |
|                                                                                                                                                                                                                                                          | 1340             | Compensaciones                                                | 6,113,647.00  |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 2,658,820.00  |
| EXTRAORDINARIA                                                                                                                                                                                                                                           | 1310             | Primas por Años de Servicio Efectivos Prestados               | 135,000.00    |
|                                                                                                                                                                                                                                                          | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 3,900,586.00  |
|                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 425,958.00    |
|                                                                                                                                                                                                                                                          | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 0.00          |
|                                                                                                                                                                                                                                                          | 1590             | Otras Prestaciones Sociales y Económicas                      | 385,893.00    |
|                                                                                                                                                                                                                                                          | 1710             | Estímulos                                                     | 2,802,704.00  |
|                                                                                                                                                                                                                                                          | 1410             | Aportaciones de Seguridad Social                              | 1,089,405.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                         | 1420             | Aportaciones a Fondos de Vivienda                             | 546,340.00    |
|                                                                                                                                                                                                                                                          | 1430             | Aportaciones al Sistema para el Retiro                        | 641,812.00    |
|                                                                                                                                                                                                                                                          | 1440             | Aportaciones para Seguros                                     | 0.00          |
|                                                                                                                                                                                                                                                          | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 470,165.00    |
| PREVISIONES                                                                                                                                                                                                                                              | 1610             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                                    |                  |                                                               | 30,340,120.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO PARA EL DE DESARROLLO Y FINANCIAMIENTO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                  |        |                   |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                     | PUESTO                                                           | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                           |                                                                  |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                                 |                                                                  |        |                   |                   |
| 12                                                                                                                                                                                                                        | TITULAR DE ENTIDAD                                               | 1      | 86,376.00         | 86,376.00         |
| 300                                                                                                                                                                                                                       | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                              | 8      | 27,618.00         | 38,418.00         |
| 500                                                                                                                                                                                                                       | JEFE/A DE DEPARTAMENTO, SECRETARIO/A,<br>EJECUTIVO/A DE DESPACHO | 1      | 26,021.00         | 26,021.00         |
| 600                                                                                                                                                                                                                       | JEFE/A DE OFICINA, SUPERVISOR/A,<br>EVALUADOR/A                  | 0      | 0.00              | 0.00              |
| 700                                                                                                                                                                                                                       | ANALISTA PROFESIONAL, EVALUADOR/A                                | 0      | 0.00              | 0.00              |
| 800                                                                                                                                                                                                                       | CHOFER, AUXILIAR ADMINISTRATIVO                                  | 1      | 16,903.00         | 16,903.00         |
| 900                                                                                                                                                                                                                       | JEFE/A DE GRUPO                                                  | 0      | 0.00              | 0.00              |

|                |                                               |    |           |           |
|----------------|-----------------------------------------------|----|-----------|-----------|
| 1000           | ANALISTA, SECRETARIA                          | 2  | 13,993.00 | 13,993.00 |
| 1100           | CHOFER, AUXILIAR ADMINISTRATIVO               | 0  | 0.00      | 0.00      |
| 1200           | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO        | 0  | 0.00      | 0.00      |
| 1300           | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A | 0  | 0.00      | 0.00      |
| Suma Confianza |                                               | 13 |           |           |
| BASE           |                                               |    |           |           |
| 5010           | AUXILIAR DE SERVICIOS                         | 0  | 0.00      | 0.00      |
| 5030           | OPERADORA DEL CONMUTADOR                      | 0  | 0.00      | 0.00      |
| Suma Base      |                                               | 0  |           |           |
| OTROS          |                                               |    |           |           |
| 99999          | HONORARIOS                                    | 0  | 0.00      | 0.00      |
| 77777          | EVENTUAL                                      | 0  | 0.00      | 0.00      |
| Suma Otros     |                                               | 0  |           |           |
| TOTAL          |                                               | 13 |           |           |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO PARA EL DESARROLLO Y FINANCIAMIENTO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|--------------|
| Clasificación                                                                                                                                                                                                                                                                      | Partida Genérica | Concepto                                                      | Importe      |
| ORDINARIA                                                                                                                                                                                                                                                                          | 1130             | Sueldo Base al Personal Permanente                            | 1,386,312.00 |
|                                                                                                                                                                                                                                                                                    | 1210             | Honorarios Asimilables a Salarios                             | 0.00         |
|                                                                                                                                                                                                                                                                                    | 1220             | Sueldo Base al Personal Eventual                              | 0.00         |
|                                                                                                                                                                                                                                                                                    | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00         |
|                                                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 23,760.00    |
|                                                                                                                                                                                                                                                                                    | 1340             | Compensaciones                                                | 3,688,447.00 |
|                                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 683,760.00   |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00         |
|                                                                                                                                                                                                                                                                                    | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 476,181.00   |
|                                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 78,750.00    |
|                                                                                                                                                                                                                                                                                    | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 5,400.00     |
|                                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 60,738.00    |
|                                                                                                                                                                                                                                                                                    | 1710             | Estímulos                                                     | 48,664.00    |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                                   | 1410             | Aportaciones de Seguridad Social                              | 138,830.00   |
|                                                                                                                                                                                                                                                                                    | 1420             | Aportaciones a Fondos de Vivienda                             | 69,623.00    |
|                                                                                                                                                                                                                                                                                    | 1430             | Aportaciones al Sistema para el Retiro                        | 162,580.00   |



|                                                                                                                                                                                                              | 1440                                                         | Aportaciones para Seguros                         |                   | 14,209.00         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------|-------------------|-------------------|
|                                                                                                                                                                                                              | 1510                                                         | Cuotas para el Fondo de Ahorro y Fondo de Trabajo |                   | 63,535.00         |
| PREVISIONES                                                                                                                                                                                                  | 1600                                                         | Previsiones                                       |                   | 0.00              |
| TOTAL                                                                                                                                                                                                        |                                                              |                                                   | 6,900,789.00      |                   |
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CONSEJO QUINTANARROENSE DE HUMANIDADES, CIENCIAS Y TECNOLOGÍAS<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |                                                   |                   |                   |
| NIVEL                                                                                                                                                                                                        | PUESTO                                                       | PLAZAS                                            | DE                | HASTA             |
|                                                                                                                                                                                                              |                                                              |                                                   | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                    |                                                              |                                                   |                   |                   |
| 12                                                                                                                                                                                                           | TITULAR DE ENTIDAD                                           | 1                                                 | 102,010.00        | 102,010.00        |
| 200                                                                                                                                                                                                          | DIRECTOR (A)                                                 | 2                                                 | 47,051.00         | 77,862.00         |
| 300                                                                                                                                                                                                          | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                          | 10                                                | 36,125.00         | 64,975.00         |
| 500                                                                                                                                                                                                          | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO | 31                                                | 18,415.00         | 25,645.00         |
| 600                                                                                                                                                                                                          | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 | 16                                                | 10,777.00         | 19,278.00         |
| 700                                                                                                                                                                                                          | ANALISTA PROFESIONAL, EVALUADOR/A                            | 15                                                | 11,078.00         | 17,678.00         |
| 800                                                                                                                                                                                                          | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR | 1                                                 | 13,704.00         | 13,704.00         |
| 900                                                                                                                                                                                                          | JEFE/A DE GRUPO                                              | 7                                                 | 10,996.00         | 10,996.00         |
| 1000                                                                                                                                                                                                         | ANALISTA                                                     | 2                                                 | 10,740.00         | 10,740.00         |
| 1100                                                                                                                                                                                                         | CHOFER, AUXILIAR ADMINISTRATIVO                              | 9                                                 | 9,238.00          | 14,038.00         |
| 1200                                                                                                                                                                                                         | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                       | 0                                                 | 0.00              | 0.00              |
| 1300                                                                                                                                                                                                         | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                | 1                                                 | 10,629.00         | 10,629.00         |
| Suma Confianza                                                                                                                                                                                               |                                                              | 95                                                |                   |                   |
| BASE                                                                                                                                                                                                         |                                                              |                                                   |                   |                   |
| 5010                                                                                                                                                                                                         | AUXILIAR DE SERVICIOS                                        | 0                                                 | 0.00              | 0.00              |
| 5030                                                                                                                                                                                                         | OPERADORA DEL CONMUTADOR                                     | 0                                                 | 0.00              | 0.00              |
| Suma Base                                                                                                                                                                                                    |                                                              | 0                                                 |                   |                   |
| OTROS                                                                                                                                                                                                        |                                                              |                                                   |                   |                   |
| 99999                                                                                                                                                                                                        | HONORARIOS                                                   | 2                                                 | 7,468.00          | 10,045.00         |
| 77777                                                                                                                                                                                                        | EVENTUAL                                                     | 0                                                 | 0.00              | 0.00              |
| Suma Otros                                                                                                                                                                                                   |                                                              | 2                                                 |                   |                   |
| TOTAL                                                                                                                                                                                                        |                                                              | 97                                                |                   |                   |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

|                                                                                                                                                                                                                                                                          |                  |                                                               |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CONSEJO QUINTANARROENSE DE HUMANIDADES, CIENCIAS Y TECNOLOGÍAS<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
| Clasificación                                                                                                                                                                                                                                                            | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                                | 1130             | Sueldo Base al Personal Permanente                            | 9,937,514.00  |
|                                                                                                                                                                                                                                                                          | 1210             | Honorarios Asimilables a Salarios                             | 210,156.00    |
|                                                                                                                                                                                                                                                                          | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                                          | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                          | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                                          | 1340             | Compensaciones                                                | 11,376,440.00 |
|                                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 3,150,600.00  |
| EXTRAORDINARIA                                                                                                                                                                                                                                                           | 1310             | Primas por Años de Servicio Efectivos Prestados               | 634,209.00    |
|                                                                                                                                                                                                                                                                          | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 3,083,248.00  |
|                                                                                                                                                                                                                                                                          | 1540             | Prestaciones Contractuales                                    | 461,000.00    |

|                  |      |                                                     |               |
|------------------|------|-----------------------------------------------------|---------------|
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos | 3,600.00      |
|                  | 1590 | Otras Prestaciones Sociales y Economicas            | 212,535.00    |
|                  | 1710 | Estímulos                                           | 655,623.00    |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                    | 1,094,123.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                   | 475,203.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro              | 491,887.00    |
|                  | 1440 | Aportaciones para Seguros                           | 88,270.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo   | 453,037.00    |
| PREVISIONES      | 1610 | Previsiones                                         |               |
| TOTAL            |      |                                                     | 32,327,445.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de Plazas Organismos Descentralizados<br>(Cifra en Pesos) |                                                                                                                                       |        |                   |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                   | PUESTO                                                                                                                                | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                         |                                                                                                                                       |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                               |                                                                                                                                       |        |                   |                   |
| 100                                                                                                                                                                                                                     | SECRETARIO (A) TÉCNICO (A) DE LA SECRETARÍA EJECUTIVA                                                                                 | 1      | 109,557.60        | 109,557.60        |
| 200                                                                                                                                                                                                                     | DIRECTOR (A), CONTRALOR (A) INTERNO Y TITULAR DE LA UNIDAD DE TRANSPARENCIA, ACCESO A LA INFORMACION Y PROTECCION DE DATOS PERSONALES | 4      | 42,318.33         | 59,220.00         |
| 300                                                                                                                                                                                                                     | JEFE (A) DEL DEPARTAMENTO                                                                                                             | 11     | 18,781.21         | 31,702.86         |
| 400                                                                                                                                                                                                                     | ANALISTA PROFESIONAL                                                                                                                  | 2      | 13,424.40         | 13,424.40         |
| 500                                                                                                                                                                                                                     | ASISTENTE EJECUTIVO                                                                                                                   | 1      | 11,110.73         | 11,110.73         |
| 600                                                                                                                                                                                                                     | INTENDENTE                                                                                                                            | 1      | 8,520.00          | 8,520.00          |
| Suma Confianza                                                                                                                                                                                                          |                                                                                                                                       | 20     |                   |                   |
| TOTAL                                                                                                                                                                                                                   |                                                                                                                                       | 20     |                   |                   |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifra en Pesos) |                  |                                                |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------|--------------|
| Clasificación                                                                                                                                                                                                                                                                       | Partida Genérica | Concepto                                       | Importe      |
| ORDINARIA                                                                                                                                                                                                                                                                           | 1130             | Sueldo Base al Personal Permanente             | 2,951,631.00 |
|                                                                                                                                                                                                                                                                                     | 1210             | Honorarios Asimilables a Salarios              | 0.00         |
|                                                                                                                                                                                                                                                                                     | 1220             | Sueldo Base al Personal Eventual               | 0.00         |
|                                                                                                                                                                                                                                                                                     | 1230             | Retribuciones por Servicios de Carácter Social | 0.00         |

|                  |      |                                                               |               |
|------------------|------|---------------------------------------------------------------|---------------|
|                  | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                  | 1340 | Compensaciones                                                | 4,928,940.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 0.00          |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA   | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                  | 1320 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 1,609,192.00  |
|                  | 1540 | Prestaciones Contractuales                                    | 0.00          |
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos           | 0.00          |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 0.00          |
|                  | 1710 | Estímulos                                                     | 0.00          |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                              | 335,818.00    |
|                  | 1420 | Aportaciones a Fondos de Vivienda                             | 168,416.00    |
|                  | 1430 | Aportaciones al Sistema para el Retiro                        | 393,255.00    |
|                  | 1440 | Aportaciones para Seguros                                     | 21,900.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 168,415.00    |
| PREVISIONES      | 1610 | Previsiones                                                   | 0.00          |
| TOTAL            |      |                                                               | 10,577,567.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO QUINTANARROENSE DE LA JUVENTUD<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |        |                            |                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------|----------------------------|-------------------------------|
| NIVEL                                                                                                                                                                                  | PUESTO                                                       | PLAZAS | DE<br>(LÍMITE<br>INFERIOR) | HASTA<br>(LÍMITE<br>SUPERIOR) |
| CONFIANZA                                                                                                                                                                              |                                                              |        |                            |                               |
| 12                                                                                                                                                                                     | TITULAR DE ENTIDAD                                           | 1      | 76,179.40                  | 76,179.40                     |
| 300                                                                                                                                                                                    | DIRECTOR/A, UNIDAD DE TRANSPARENCIA                          | 6      | 21,975.00                  | 35,445.00                     |
| 500                                                                                                                                                                                    | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO | 8      | 14,441.00                  | 26,971.00                     |
| 600                                                                                                                                                                                    | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 | 9      | 10,777.00                  | 17,777.00                     |
| 700                                                                                                                                                                                    | ANALISTA PROFESIONAL, EVALUADOR/A                            | 1      | 11,077.00                  | 11,077.00                     |
| 800                                                                                                                                                                                    | SECRETARIO/A EJECUTIVO/A DE DIRECCION, SUPERVISOR/A AUXILIAR | 2      | 9,603.00                   | 10,603.00                     |
| 900                                                                                                                                                                                    | JEFE/A DE GRUPO                                              | 3      | 10,217.00                  | 12,111.00                     |
| 1000                                                                                                                                                                                   | ANALISTA                                                     | 7      | 9,243.00                   | 13,495.00                     |
| 1100                                                                                                                                                                                   | CHOFER, AUXILIAR ADMINISTRATIVO                              | 3      | 9,238.00                   | 9,838.00                      |
| 1200                                                                                                                                                                                   | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                       | 3      | 9,233.00                   | 10,433.00                     |
| 1300                                                                                                                                                                                   | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                | 11     | 9,229.00                   | 10,277.00                     |
| Suma Confianza                                                                                                                                                                         |                                                              | 54     |                            |                               |
| BASE                                                                                                                                                                                   |                                                              |        |                            |                               |
| 5030                                                                                                                                                                                   | OPERADORA DEL CONMUTADOR                                     | 2      | 10,888.00                  | 11,488.00                     |
| 5040                                                                                                                                                                                   | AUXILIAR DE SERVICIOS                                        | 2      | 10,529.00                  | 10,706.00                     |
| 5120                                                                                                                                                                                   | PROFESIONISTA                                                | 1      | 10,674.00                  | 10,674.00                     |
| Suma Base                                                                                                                                                                              |                                                              | 5      |                            |                               |
| OTROS                                                                                                                                                                                  |                                                              |        |                            |                               |
| 99999                                                                                                                                                                                  | HONORARIOS                                                   | 1      | 6,000.00                   | 6,000.00                      |
| 77777                                                                                                                                                                                  | EVENTUAL                                                     | 1      | 12,000.00                  | 12,000.00                     |
| Suma Otros                                                                                                                                                                             |                                                              | 2      |                            |                               |
| TOTAL                                                                                                                                                                                  |                                                              | 61     |                            |                               |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO QUINTANARROENSE DE LA JUVENTUD<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                      | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                          | 1130             | Sueldo Base al Personal Permanente                            | 5,577,003.00  |
|                                                                                                                                                                                                                                                    | 1210             | Honorarios Asimilables a Salarios                             | 72,000.00     |
|                                                                                                                                                                                                                                                    | 1220             | Sueldo Base al Personal Eventual                              | 144,000.00    |
|                                                                                                                                                                                                                                                    | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 330,360.00    |
|                                                                                                                                                                                                                                                    | 1340             | Compensaciones                                                | 3,691,659.00  |
|                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 1,841,268.00  |
| EXTRAORDINARIA                                                                                                                                                                                                                                     | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
|                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 394,500.00    |
|                                                                                                                                                                                                                                                    | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 1,836,168.00  |
|                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 300,900.00    |
|                                                                                                                                                                                                                                                    | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 3,200.00      |
|                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 208,370.00    |
|                                                                                                                                                                                                                                                    | 1710             | Estímulos                                                     | 557,522.00    |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                   | 1410             | Aportaciones de Seguridad Social                              | 656,115.00    |
|                                                                                                                                                                                                                                                    | 1420             | Aportaciones a Fondos de Vivienda                             | 291,571.00    |
|                                                                                                                                                                                                                                                    | 1430             | Aportaciones al Sistema para el Retiro                        | 680,820.00    |
|                                                                                                                                                                                                                                                    | 1440             | Aportaciones para Seguros                                     | 109,556.00    |
|                                                                                                                                                                                                                                                    | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 275,053.00    |
| PREVISIONES                                                                                                                                                                                                                                        | 1610             | Previsiones                                                   | 0.00          |
| TOTAL                                                                                                                                                                                                                                              |                  |                                                               | 16,970,065.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE BACHILLERES DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                       |        |                   |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                           | PUESTO                                | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                 |                                       |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                       |                                       |        |                   |                   |
| I                                                                                                                                                                                               | DIRECTOR GENERAL                      | 1      | 127,593.33        | 127,593.33        |
| II                                                                                                                                                                                              | COORDINADOR DE ZONA, DIRECTOR DE ÁREA | 6      | 63,157.18         | 104,257.18        |
| XI                                                                                                                                                                                              | DIRECTOR DE PLANTEL "A"               | 4      | 53,675.59         | 55,620.67         |
| XII                                                                                                                                                                                             | DIRECTOR DE PLANTEL "B"               | 10     | 61,726.87         | 74,784.45         |
| XIII                                                                                                                                                                                            | DIRECTOR DE PLANTEL "C"               | 7      | 70,949.72         | 74,699.18         |
| CI                                                                                                                                                                                              | CONTRALOR INTERNO                     | 1      | 73,080.94         | 73,080.94         |
| JD                                                                                                                                                                                              | JEFE DE DEPARTAMENTO                  | 20     | 41,080.95         | 73,080.94         |
| RCA                                                                                                                                                                                             | RESPONSABLE DEL CENTRO "A"            | 2      | 28,692.15         | 28,692.15         |

|                |                                                                               |     |           |           |
|----------------|-------------------------------------------------------------------------------|-----|-----------|-----------|
| RCC            | RESPONSABLE DEL CENTRO "C"                                                    | 19  | 37,945.20 | 41,806.07 |
| III            | SUBDIRECTOR DE ÁREA                                                           | 1   | 59,653.50 | 59,653.50 |
| XXI            | SUBDIRECTOR DE PLANTEL "B"                                                    | 7   | 46,628.22 | 49,853.51 |
| ESCC           | ENCARGADO DE LA SALA DE CÓMPUTO "C"                                           | 18  | 18,239.55 | 35,250.42 |
| XXXI           | JEFE DE MATERIA, JEFE DE OFICINA                                              | 66  | 20,915.65 | 55,892.33 |
| 16             | RESPONSABLE DE LABORATORIO TÉCNICO, INGENIERO EN SISTEMAS                     | 44  | 23,117.19 | 54,934.14 |
| 13             | SECRETARIA DE DIRECTOR GENERAL                                                | 1   | 39,415.66 | 39,415.66 |
| XXII           | SUBDIRECTOR DE PLANTEL "C"                                                    | 13  | 52,152.80 | 56,479.86 |
| 8              | SECRETARIA DE DIRECTOR DE PLANTEL, JEFE DE ALMACÉN, LABORATORISTA, CAPTURISTA | 29  | 13,859.34 | 22,818.05 |
| 6              | SECRETARIA DE SUBDIRECTOR DE PLANTEL                                          | 12  | 13,859.34 | 21,987.97 |
| 7              | ADMINISTRATIVO ESPECIALIZADO, JEFE DE BIBLIOTECA                              | 22  | 14,988.87 | 27,323.83 |
| 10             | ANALISTA TÉCNICO, SECRETARIA DE DIRECTOR DE ÁREA, TÉCNICO                     | 77  | 14,463.68 | 43,271.95 |
| 14             | TÉCNICO ESPECIALIZADO                                                         | 134 | 17,981.11 | 58,781.11 |
| 5              | SECRETARIA DE JEFE DE DEPARTAMENTO                                            | 10  | 17,214.28 | 29,053.10 |
| 4              | AUXILIAR ADMINISTRATIVO, INTENDENTE, OFICIAL DE SERVICIOS "C", VIGILANTE      | 103 | 13,859.34 | 24,508.05 |
| 3              | AUXILIAR DE BIBLIOTECA                                                        | 6   | 13,859.34 | 22,489.93 |
| ARA2003        | AUXILIAR DEL RESPONSABLE DEL CENTRO "A"                                       | 2   | 23,049.35 | 23,178.45 |
| ARC2003        | AUXILIAR DEL RESPONSABLE DEL CENTRO "C"                                       | 19  | 29,268.82 | 36,616.92 |
| 9              | ENCARGADO DE ORDEN                                                            | 49  | 13,859.34 | 24,317.05 |
| Suma Confianza |                                                                               | 683 |           |           |
| BASE           |                                                                               |     |           |           |
| PAB            | PROFESOR ASOCIADO B MEDIO TIEMPO                                              | 13  | 614.82    | 614.82    |
| PAB            | PROFESOR ASOCIADO B TRES CUARTOS DE TIEMPO                                    | 9   | 614.82    | 614.82    |
| PAC            | PROFESOR ASOCIADO C MEDIO TIEMPO                                              | 34  | 691.63    | 691.63    |
| PAC            | PROFESOR ASOCIADO C TIEMPO COMPLETO                                           | 1   | 691.63    | 691.63    |
| PAC            | PROFESOR ASOCIADO C TRES CUARTOS DE TIEMPO                                    | 17  | 691.63    | 691.63    |
| PTA            | PROFESOR TITULAR A MEDIO TIEMPO                                               | 30  | 784.19    | 784.19    |
| PTA            | PROFESOR TITULAR A TIEMPO COMPLETO                                            | 6   | 784.19    | 784.19    |
| PTA            | PROFESOR TITULAR A TRES CUARTOS DE TIEMPO                                     | 32  | 784.19    | 784.19    |
| PTB            | PROFESOR TITULAR B MEDIO TIEMPO                                               | 36  | 926.91    | 926.91    |
| PTB            | PROFESOR TITULAR B TIEMPO COMPLETO                                            | 19  | 926.91    | 926.91    |
| PTB            | PROFESOR TITULAR B TRES CUARTOS DE TIEMPO                                     | 63  | 926.91    | 926.91    |
| PTC            | PROFESOR TITULAR C MEDIO TIEMPO                                               | 31  | 1,095.85  | 1,095.85  |
| PTC            | PROFESOR TITULAR C TIEMPO COMPLETO                                            | 33  | 1,095.85  | 1,095.85  |

|                        |                                                               |      |           |           |
|------------------------|---------------------------------------------------------------|------|-----------|-----------|
| PTC                    | PROFESOR TITULAR C TRES CUARTOS DE TIEMPO                     | 59   | 1,095.85  | 1,095.85  |
| TDAB                   | TÉCNICO DOCENTE ASOCIADO "B" MEDIO TIEMPO                     | 3    | 521.26    | 521.26    |
| TDAB                   | TÉCNICO DOCENTE ASOCIADO "C" MEDIO TIEMPO                     | 2    | 568.62    | 568.62    |
| 7                      | ADMINISTRATIVO ESPECIALIZADO                                  | 1    | 14,988.87 | 27,323.83 |
| 10                     | ANALISTA TÉCNICO, TÉCNICO                                     | 29   | 14,463.68 | 43,271.95 |
| 8                      | LABORATORISTA                                                 | 3    | 13,859.34 | 19,157.73 |
| 4                      | AUXILIAR ADMINISTRATIVO, INTENDENTE, OFICIAL DE SERVICIOS "C" | 97   | 13,859.34 | 24,508.05 |
| 3                      | AUXILIAR DE BIBLIOTECA                                        | 23   | 13,859.34 | 22,489.93 |
| 8                      | SECRETARIA DE DIRECTOR DE PLANTEL, LABORATORISTA              | 2    | 13,859.34 | 22,818.05 |
| 9                      | ENCARGADO DE ORDEN                                            | 2    | 13,859.34 | 24,317.05 |
| Suma Base              |                                                               | 545  |           |           |
| OTROS PLAZAS           |                                                               |      |           |           |
| 9999                   | ASIM ADMINISTRATIVO ESPECIALIZADO "B"                         | 1    | 15,800.00 | 15,800.00 |
| 9999                   | ASIM ANALISTA TÉCNICO "B"                                     | 4    | 10,045.28 | 15,045.28 |
| 9999                   | ASIM AUXILIAR ADMINISTRATIVO "B"                              | 2    | 6,496.98  | 26,882.56 |
| 9999                   | ASIM AUXILIAR ADMINISTRATIVO "C"                              | 5    | 6,924.68  | 17,124.68 |
| 9999                   | ASIM CAPTURISTA "B"                                           | 2    | 26,882.56 | 28,574.12 |
| 9999                   | ASIM CHOFER                                                   | 1    | 13,111.32 | 13,111.32 |
| 9999                   | ASIM COORDINADOR DE ZONA                                      | 1    | 54,328.84 | 54,328.84 |
| 9999                   | ASIM INGENIERO EN SISTEMAS                                    | 3    | 12,214.12 | 12,214.12 |
| 9999                   | ASIM INTENDENTE                                               | 3    | 6,496.96  | 12,496.96 |
| 9999                   | ASIM TÉCNICO ESPECIALIZADO "B"                                | 18   | 38,000.00 | 38,000.00 |
| 9999                   | ASIM TÉCNICO "A"                                              | 1    | 7,000.00  | 7,000.00  |
| 9999                   | ASIM TÉCNICO "B"                                              | 3    | 7,631.32  | 31,000.00 |
| 9999                   | ASIM TÉCNICO ESPECIALIZADO                                    | 2    | 6,210.32  | 29,707.82 |
| Suma Otros Plazas      |                                                               | 46   |           |           |
| OTROS (HORAS DOCENTES) |                                                               |      |           |           |
| CB1                    | PROFESOR CB-I                                                 | 4113 | 555.95    | 555.95    |
| CB2                    | PROFESOR CB-II                                                | 903  | 624.65    | 624.65    |
| CB3                    | PROFESOR CB-III                                               | 746  | 711.60    | 711.60    |
| CB4                    | PROFESOR CB-IV                                                | 1868 | 766.20    | 766.20    |
| EM1                    | PROFESOR EMSAD I                                              | 856  | 555.95    | 555.95    |
| EM2                    | PROFESOR EMSAD II                                             | 172  | 624.65    | 624.65    |
| EM3                    | PROFESOR EMSAD III                                            | 260  | 711.60    | 711.60    |
| EM4                    | PROFESOR EMSAD IV                                             | 231  | 766.20    | 766.20    |

|                             |                     |      |        |        |
|-----------------------------|---------------------|------|--------|--------|
| TCB2                        | TÉCNICO CB-II       | 191  | 462.64 | 462.64 |
| 9999                        | PROFESOR CB-I       | 167  | 555.95 | 555.95 |
| 9999                        | PROFESOR<br>EMSAD I | 59   | 555.95 | 555.95 |
| Suma Otros (horas docentes) |                     | 9566 |        |        |
| TOTAL PLAZAS                |                     | 1274 |        |        |
| TOTAL HORAS DOCENTES        |                     | 9566 |        |        |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE BACHILLERES DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                                               | Partida Genérica | Concepto                                                      | Importe        |
| ORDINARIA                                                                                                                                                                                                                                                   | 1130             | Sueldo Base al Personal Permanente                            | 317,047,086.00 |
|                                                                                                                                                                                                                                                             | 1210             | Honorarios Asimilables a Salarios                             | 8,480,604.00   |
|                                                                                                                                                                                                                                                             | 1220             | Sueldo Base al Personal Eventual                              | 62,039,202.00  |
|                                                                                                                                                                                                                                                             | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00           |
|                                                                                                                                                                                                                                                             | 1310             | Primas por Años de Servicio Efectivos Prestados               | 139,730,699.00 |
|                                                                                                                                                                                                                                                             | 1340             | Compensaciones                                                | 24,996,624.00  |
|                                                                                                                                                                                                                                                             | 1540             | Prestaciones Contractuales                                    | 41,422,204.00  |
|                                                                                                                                                                                                                                                             | 1590             | Otras Prestaciones Sociales y Economicas                      | 43,219,680.00  |
| EXTRAORDINARIA                                                                                                                                                                                                                                              | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00           |
|                                                                                                                                                                                                                                                             | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 132,324,900.00 |
|                                                                                                                                                                                                                                                             | 1530             | Prestaciones y haberes de retiro                              | 12,858,120.00  |
|                                                                                                                                                                                                                                                             | 1540             | Prestaciones Contractuales                                    | 0.00           |
|                                                                                                                                                                                                                                                             | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 1,140,290.00   |
|                                                                                                                                                                                                                                                             | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00           |
|                                                                                                                                                                                                                                                             | 1710             | Estímulos                                                     | 30,123,885.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                            | 1410             | Aportaciones de Seguridad Social                              | 34,145,593.00  |
|                                                                                                                                                                                                                                                             | 1420             | Aportaciones a Fondos de Vivienda                             | 19,874,844.00  |
|                                                                                                                                                                                                                                                             | 1430             | Aportaciones al Sistema para el Retiro                        | 25,472,544.00  |
|                                                                                                                                                                                                                                                             | 1440             | Aportaciones para Seguros                                     | 5,511,972.00   |
|                                                                                                                                                                                                                                                             | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 18,180,600.00  |
| PREVISIONES                                                                                                                                                                                                                                                 | 1610             | Previsiones                                                   | 0.00           |
| TOTAL                                                                                                                                                                                                                                                       |                  |                                                               | 916,568,847.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CENTRO DE ESTUDIOS DE BACHILLERATO TÉCNICO "EVA SAMANO DE LÓPEZ MATEOS"<br>PRESUPUESTO DE EGRESOS 2025<br>Análítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |        |        |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                                 | PUESTO | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                       |        |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |

| CONFIANZA      |                                                 |     |           |           |
|----------------|-------------------------------------------------|-----|-----------|-----------|
| DIG20          | DIRECTOR GENERAL DE ORGANISMO                   | 1   | 79,171.43 | 79,171.43 |
| DIA38          | DIRECTOR DE ÁREA                                | 4   | 28,532.67 | 43,092.33 |
| DIP34          | DIRECTOR DE PLANTEL                             | 1   | 28,327.14 | 37,385.96 |
| JED30          | JEFE DE DEPARTAMENTO                            | 6   | 17,405.64 | 23,859.26 |
| COP30          | COORDINADOR DE PLANTEL                          | 1   | 17,405.64 | 23,859.26 |
| TUS30          | UNIDAD DE SERVICIOS INFORMÁTICOS                | 1   | 17,405.64 | 23,859.26 |
| ATA17          | AUXILIAR TÉCNICO ADMINISTRATIVO                 | 4   | 10,901.99 | 13,621.99 |
| MAN16          | PERSONAL DE MANTENIMIENTO Y SERVICIOS GENERALES | 2   | 9,552.43  | 10,422.43 |
| Suma Confianza |                                                 | 20  |           |           |
| BASE           |                                                 |     |           |           |
| INT16          | INTENDENTE                                      | 4   | 12,542.01 | 13,052.95 |
| VIG16          | VIGILANTE                                       | 2   | 12,542.01 | 13,052.95 |
| MAN17          | MANTENIMIENTO                                   | 1   | 13,052.95 | 13,456.28 |
| ATA17          | AUXILIAR TÉCNICO ADMINISTRATIVO                 | 8   | 13,052.95 | 13,052.95 |
| ATA18          | AUXILIAR TÉCNICO ADMINISTRATIVO                 | 1   | 13,456.28 | 13,456.28 |
| ATA20          | AUXILIAR TÉCNICO ADMINISTRATIVO                 | 18  | 14,997.83 | 14,997.83 |
| ATA22          | AUXILIAR TÉCNICO ADMINISTRATIVO                 | 8   | 15,908.53 | 15,908.53 |
| ORE20          | ORIENTADORA EDUCATIVA                           | 2   | 14,997.83 | 14,997.83 |
| PRE30          | PREFECTO                                        | 1   | 20,554.18 | 20,554.18 |
| PRE00121       | PREFECTO                                        | 6   | 17,793.93 | 17,793.93 |
| REA21          | RESPONSABLE DE ÁREA                             | 1   | 15,667.89 | 15,667.89 |
| REA25          | RESPONSABLE DE ÁREA                             | 9   | 17,323.63 | 17,323.63 |
| REA30          | RESPONSABLE DE ÁREA                             | 1   | 20,554.20 | 20,554.20 |
| REA33          | RESPONSABLE DE ÁREA                             | 2   | 22,313.52 | 22,313.52 |
| DOC00XXX       | DOCENTE (H/S/M)                                 | 46  | 847.33    | 35,587.86 |
| Suma Base      |                                                 | 110 |           |           |
| OTROS          |                                                 |     |           |           |
| DOC00XXX       | DOCENTE (H/S/M)                                 | 26  | 755.53    | 31,732.26 |
| Suma Otros     |                                                 | 26  |           |           |
| TOTAL          |                                                 | 156 |           |           |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.



| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>CENTRO DE ESTUDIOS DE BACHILLERATO TÉCNICO "EVA SMANAO DE LOPEZ MATEOS"<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Provisiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                                     | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                                         | 1130             | Sueldo Base al Personal Permanente                            | 21,165,425.00 |
|                                                                                                                                                                                                                                                                                   | 1210             | Honorarios Asimilables a Salarios                             | 2,317,766.00  |
|                                                                                                                                                                                                                                                                                   | 1220             | Sueldo Base al Personal Eventual                              | 637,820.00    |
|                                                                                                                                                                                                                                                                                   | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                                   | 1310             | Primas por Años de Servicio Efectivos Prestados               | 1,093,200.00  |
|                                                                                                                                                                                                                                                                                   | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 6,913,854.00  |
|                                                                                                                                                                                                                                                                                   | 1340             | Compensaciones                                                | 1,953,988.00  |
|                                                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 5,358,168.00  |
|                                                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Económicas                      | 151,000.00    |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 662,989.00    |
|                                                                                                                                                                                                                                                                                   | 1540             | Prestaciones Contractuales                                    | 2,204,260.00  |
|                                                                                                                                                                                                                                                                                   | 1550             | Apoyos a la Capacitación de los Servidores Públicos           | 49,860.00     |
|                                                                                                                                                                                                                                                                                   | 1590             | Otras Prestaciones Sociales y Económicas                      | 99,724.00     |
|                                                                                                                                                                                                                                                                                   | 1710             | Estímulos                                                     | 0.00          |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                                  | 1410             | Aportaciones de Seguridad Social                              | 2,360,247.00  |
|                                                                                                                                                                                                                                                                                   | 1420             | Aportaciones a Fondos de Vivienda                             | 1,125,224.00  |
|                                                                                                                                                                                                                                                                                   | 1430             | Aportaciones al Sistema para el Retiro                        | 1,220,216.00  |
|                                                                                                                                                                                                                                                                                   | 1440             | Aportaciones para Seguros                                     | 247,000.00    |
|                                                                                                                                                                                                                                                                                   | 1510             | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 1,070,561.00  |
| PREVISIONES                                                                                                                                                                                                                                                                       | 1600             | Previsiones                                                   | 1,700,497.00  |
| TOTAL                                                                                                                                                                                                                                                                             |                  |                                                               | 50,331,799.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE TULUM<br>PRESUPUESTO DE EGRESOS 2024<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                        |        |                   |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                          | PUESTO                                 | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                |                                        |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                      |                                        |        |                   |                   |
| N/A                                                                                                                                                                            | RECTOR                                 | 1      | 72,522.00         | 72,522.00         |
| N/A                                                                                                                                                                            | DIRECTOR DE ÁREA                       | 3      | 54,399.20         | 54,399.20         |
| N/A                                                                                                                                                                            | JEFE/A DE DEPARTAMENTO                 | 3      | 28,035.85         | 28,035.85         |
| N/A                                                                                                                                                                            | PROFESOR ASOCIADO "C"                  | 2      | 25,220.95         | 25,220.95         |
| N/A                                                                                                                                                                            | COORDINADOR                            | 1      | 17,880.40         | 17,880.40         |
| N/A                                                                                                                                                                            | INGENIERO EN SISTEMAS                  | 1      | 14,066.15         | 14,066.15         |
| N/A                                                                                                                                                                            | ABOGADO                                | 1      | 23,728.65         | 23,728.65         |
| N/A                                                                                                                                                                            | JEFE DE OFICINA                        | 1      | 11,178.95         | 11,178.95         |
| N/A                                                                                                                                                                            | SECRETARIA DE RECTOR                   | 1      | 9,620.25          | 9,620.25          |
| N/A                                                                                                                                                                            | TÉCNICO ESPECIALIZADO EN MANTENIMIENTO | 1      | 9,359.90          | 9,359.90          |
| N/A                                                                                                                                                                            | ASISTENTE DE SERVICIOS Y MANTENIMIENTO | 1      | 8,503.40          | 8,503.40          |
| Suma Confianza                                                                                                                                                                 |                                        | 16     |                   |                   |
| BASE                                                                                                                                                                           |                                        |        |                   |                   |
| Suma Base                                                                                                                                                                      |                                        | 0      |                   |                   |
| OTROS                                                                                                                                                                          |                                        |        |                   |                   |
| N/A                                                                                                                                                                            | PROFESOR DE ASIGNATURA "B" (H/S/M)     | 159    | 638.45            | 638.45            |
| Suma Otros (H/S/M)                                                                                                                                                             |                                        | 159    |                   |                   |
| TOTAL                                                                                                                                                                          |                                        | 16     |                   |                   |

NOTA: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD TECNOLÓGICA DE TULUM<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |          |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------|---------|
| Clasificación                                                                                                                                                                                                                              | Partida Genérica | Concepto | Importe |

|                  |      |                                                               |              |
|------------------|------|---------------------------------------------------------------|--------------|
| ORDINARIA        | 1130 | Sueldo Base al Personal Permanente                            | 5,021,438.00 |
|                  | 1210 | Honorarios Asimilables a Salarios                             | 1,126,656.00 |
|                  | 1220 | Sueldo Base al Personal Eventual                              | 612,624.00   |
|                  | 1230 | Retribuciones por Servicios de Carácter Social                | 0.00         |
|                  | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00         |
|                  | 1340 | Compensaciones                                                | 0.00         |
|                  | 1540 | Prestaciones Contractuales                                    | 0.00         |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 0.00         |
| EXTRAORDINARIA   | 1310 | Primas por Años de Servicio Efectivos Prestados               | 0.00         |
|                  | 1320 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 1,074,448.00 |
|                  | 1540 | Prestaciones Contractuales                                    | 267,674.00   |
|                  | 1550 | Apoyos a la Capacitación de los Servidores Públicos           | 0.00         |
|                  | 1590 | Otras Prestaciones Sociales y Economicas                      | 0.00         |
|                  | 1710 | Estímulos                                                     | 0.00         |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                              | 690,600.00   |
|                  | 1420 | Aportaciones a Fondos de Vivienda                             | 346,272.00   |
|                  | 1430 | Aportaciones al Sistema para el Retiro                        | 358,572.00   |
|                  | 1440 | Aportaciones para Seguros                                     | 1,348.00     |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo             | 0.00         |
| PREVISIONES      | 1610 | Previsiones                                                   | 0.00         |
| TOTAL            |      |                                                               | 9,499,632.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                 |        |                   |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                              | PUESTO                          | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                    |                                 |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                          |                                 |        |                   |                   |
| 12                                                                                                                                                                                                                 | DIRECTOR GENERAL                | 1      | 58,699.50         | 58,699.50         |
| 300                                                                                                                                                                                                                | DIRECTOR DE AREA                | 4      | 45,393.25         | 45,393.25         |
| 500                                                                                                                                                                                                                | JEFE DE DEPTO                   | 6      | 32,618.55         | 32,618.55         |
| 300                                                                                                                                                                                                                | DIRECTOR UNIDAD                 | 8      | 36,651.70         | 36,651.70         |
| 500                                                                                                                                                                                                                | JEFE DE CAPACITACION            | 8      | 30,658.90         | 30,658.90         |
| 500                                                                                                                                                                                                                | JEFE DE VINCULACION             | 8      | 30,658.90         | 30,658.90         |
| 21                                                                                                                                                                                                                 | ADMINISTRATIVO ESPECIALIZADO    | 2      | 16,779.04         | 16,779.04         |
| 26                                                                                                                                                                                                                 | ANALISTA PROFESIONAL            | 16     | 16,779.04         | 16,779.04         |
| 21                                                                                                                                                                                                                 | ASIST SERV DE MANTTO            | 27     | 16,779.04         | 16,779.04         |
| 21                                                                                                                                                                                                                 | CHOFER                          | 15     | 16,779.04         | 16,779.04         |
| 27ZA                                                                                                                                                                                                               | ESPECIALISTA EN TELEINFORMATICA | 1      | 16,786.54         | 16,786.54         |
| 21                                                                                                                                                                                                                 | GUARDA                          | 14     | 16,779.04         | 16,779.04         |
| 27                                                                                                                                                                                                                 | JEFE DE OFICINA                 | 24     | 16,779.04         | 16,779.04         |

|                                     |                                   |      |           |           |
|-------------------------------------|-----------------------------------|------|-----------|-----------|
| 21                                  | JEFE DE SERVICIOS Y MANTENIMIENTO | 22   | 16,779.04 | 16,779.04 |
| 21                                  | OPERADOR DE EQUIPO                | 6    | 16,779.04 | 16,779.04 |
| 26                                  | PROGRAMADOR ESPECIALIZADO         | 12   | 16,779.04 | 16,779.04 |
| 21                                  | SECRETARIA DE APOYO               | 21   | 16,779.04 | 16,779.04 |
| 27                                  | SECRETARIA EJECUTIVA B            | 1    | 16,779.04 | 16,779.04 |
| 26                                  | SECRETARIA EJECUTIVA C            | 4    | 16,779.04 | 16,779.04 |
| 23                                  | SECRETARIA EJECUTIVO D            | 17   | 16,779.04 | 16,779.04 |
| 27ZA                                | SUPERVISOR GENERAL                | 4    | 16,786.54 | 16,786.54 |
| 21                                  | TECNICO BIBLIOTECARIO             | 1    | 16,779.04 | 16,779.04 |
| 27                                  | TECNICO ESPECIALIZADO             | 9    | 16,779.04 | 16,779.04 |
| 21                                  | TECNICO MEDIO EN IMPRENTA         | 5    | 16,779.04 | 16,779.04 |
| 27ZA                                | TECNICO SUPERIOR                  | 15   | 16,786.54 | 16,786.54 |
| 24                                  | TRABAJADORA SOCIAL                | 7    | 16,779.04 | 16,779.04 |
| Suma Confianza                      |                                   | 258  |           |           |
| BASE                                |                                   |      |           |           |
| Suma Base                           |                                   | 0    |           |           |
| OTROS                               |                                   |      |           |           |
| PROFESOR INSTRUCTOR DE CAPACITACIÓN |                                   | 3553 | 945.29    | 945.29    |
| Suma Otros                          |                                   | 3553 |           |           |
| TOTAL                               |                                   | 258  |           |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                                  | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                                      | 1130             | Sueldo Base al Personal Permanente                            | 75,015,830.00 |
|                                                                                                                                                                                                                                                                                | 1210             | Honorarios Asimilables a Salarios                             | 0.00          |
|                                                                                                                                                                                                                                                                                | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                                                                | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                                | 1310             | Primas por Años de Servicio Efectivos Prestados               | 1,810,512.00  |
|                                                                                                                                                                                                                                                                                | 1340             | Compensaciones                                                | 3,939,252.00  |
|                                                                                                                                                                                                                                                                                | 1540             | Prestaciones Contractuales                                    | 20,887,680.00 |
|                                                                                                                                                                                                                                                                                | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                 | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                                                                | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 12,644,055.00 |
|                                                                                                                                                                                                                                                                                | 1540             | Prestaciones Contractuales                                    | 487,264.00    |
|                                                                                                                                                                                                                                                                                | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 468,221.00    |
|                                                                                                                                                                                                                                                                                | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |

|                  |      |                                                   |                |
|------------------|------|---------------------------------------------------|----------------|
|                  | 1710 | Estímulos                                         | 0.00           |
|                  | 1410 | Aportaciones de Seguridad Social                  | 11,854,464.00  |
|                  | 1420 | Aportaciones a Fondos de Vivienda                 | 3,793,236.00   |
| SEGURIDAD SOCIAL | 1430 | Aportaciones al Sistema para el Retiro            | 1,403,220.00   |
|                  | 1440 | Aportaciones para Seguros                         | 0.00           |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 0.00           |
| PREVISIONES      | 1610 | Previsiones                                       |                |
| TOTAL            |      |                                                   | 132,303,734.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO ESTATAL PARA LA EDUCACIÓN DE JÓVENES Y ADULTOS<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                              |  |  |        |                   |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--|--|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                  | PUESTO                                                       |  |  | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                        |                                                              |  |  |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                              |                                                              |  |  |        |                   |                   |
| MB2                                                                                                                                                                                                    | DIRECTOR DE IEAA/ DELEGADO                                   |  |  | 1      | 91,054.00         | 91,054.00         |
| OA1                                                                                                                                                                                                    | COORDINADOR REGIONAL                                         |  |  | 1      | 52,970.00         | 52,970.00         |
| 300                                                                                                                                                                                                    | DIRECTOR DE ÁREA                                             |  |  | 2      | 34,615.00         | 34,835.10         |
| OA1                                                                                                                                                                                                    | JEFE DE DEPARTAMENTO                                         |  |  | 6      | 28,042.00         | 49,064.00         |
| 500                                                                                                                                                                                                    | JEFE/A DE DEPARTAMENTO, SECRETARIO/A EJECUTIVO/A DE DESPACHO |  |  | 5      | 18,146.00         | 22,581.00         |
| 8                                                                                                                                                                                                      | COORDINADOR/A DE UNIDAD DE SERVICIOS ESPECIALIZADOS          |  |  | 13     | 22,653.00         | 28,571.00         |
| 6                                                                                                                                                                                                      | SECRETARIA EJECUTIVA "B"                                     |  |  | 1      | 20,345.00         | 20,345.00         |
| OA1                                                                                                                                                                                                    | COORDINADOR DE ZONA I                                        |  |  | 2      | 21,441.00         | 21,441.00         |
| OA1                                                                                                                                                                                                    | COORDINADOR DE ZONA II                                       |  |  | 6      | 21,441.00         | 21,441.00         |
| 600                                                                                                                                                                                                    | JEFE/A DE OFICINA, SUPERVISOR/A, EVALUADOR/A                 |  |  | 2      | 12,587.00         | 12,777.00         |
| 700                                                                                                                                                                                                    | ANALISTA PROFESIONAL, EVALUADOR/A                            |  |  | 10     | 10,077.00         | 14,577.00         |
| 3                                                                                                                                                                                                      | ANALISTA ADMINISTRATIVO                                      |  |  | 1      | 15,680.00         | 15,680.00         |
| 900                                                                                                                                                                                                    | JEFE/A DE GRUPO                                              |  |  | 3      | 9,498.00          | 11,498.00         |
| 1000                                                                                                                                                                                                   | ANALISTA                                                     |  |  | 4      | 9,243.00          | 11,243.00         |
| 1200                                                                                                                                                                                                   | RECEPCIONISTA, AUXILIAR ADMINISTRATIVO                       |  |  | 3      | 9,233.00          | 11,233.00         |
| 1300                                                                                                                                                                                                   | AUXILIAR DE SERVICIOS GENERALES, INTENDENTE/A                |  |  | 6      | 9,229.00          | 10,429.00         |
| Suma Confianza                                                                                                                                                                                         |                                                              |  |  | 66     |                   |                   |
| BASE                                                                                                                                                                                                   |                                                              |  |  |        |                   |                   |

|            |                                      |     |           |           |
|------------|--------------------------------------|-----|-----------|-----------|
| 2          | OFICIAL DE SERVICIOS Y MANTENIMIENTO | 2   | 15,566.00 | 15,566.00 |
| 2          | AUXILIAR ADMINISTRADOR               | 3   | 15,566.00 | 15,566.00 |
| 2          | TÉCNICO MEDIO                        | 9   | 15,566.00 | 15,566.00 |
| 2          | SECRETARIA C                         | 9   | 15,566.00 | 15,566.00 |
| 2          | ESPECIALISTA EN PROYECTOS TÉCNICOS   | 5   | 15,566.00 | 17,346.00 |
| 3          | ANALISTA ADMINISTRATIVO              | 9   | 15,680.00 | 16,820.00 |
| 4          | COORD. DE TECNICOS EN COMPUTACIÓN    | 1   | 18,252.00 | 18,252.00 |
| 5          | JEFE DE OFICINA                      | 8   | 15,929.00 | 16,170.00 |
| 7          | TÉCNICO DOCENTE                      | 43  | 18,318.00 | 19,548.00 |
| 7          | TECNICO SUPERIOR                     | 3   | 18,318.00 | 19,020.00 |
| Suma Base  |                                      | 92  |           |           |
| OTROS      |                                      |     |           |           |
| 99999      | HONORARIOS ASIMILABLES AL SALARIO    | 3   | 8,000.00  | 10,000.00 |
| 99999      | APOYO A LA DOCENCIA                  | 7   | 7,567.00  | 7,567.00  |
| 77777      | EVENTUAL                             | 16  | 9,000.00  | 11,000.00 |
| Suma Otros |                                      | 26  |           |           |
| TOTAL      |                                      | 184 |           |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>INSTITUTO ESTATAL PARA LA EDUCACIÓN DE JÓVENES Y ADULTOS<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                                                      | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                                                          | 1130             | Sueldo Base al Personal Permanente                            | 16,655,707.00 |
|                                                                                                                                                                                                                                                                    | 1210             | Honorarios Asimilables a Salarios                             | 351,412.00    |
|                                                                                                                                                                                                                                                                    | 1220             | Sueldo Base al Personal Eventual                              | 1,813,128.00  |
|                                                                                                                                                                                                                                                                    | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                                                    | 1310             | Primas por Años de Servicio Efectivos Prestados               | 563,820.00    |
|                                                                                                                                                                                                                                                                    | 1340             | Compensaciones                                                | 10,416,549.00 |
|                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 20,219,440.00 |
|                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                                                     | 1310             | Primas por Años de Servicio Efectivos Prestados               | 299,000.00    |
|                                                                                                                                                                                                                                                                    | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 4,503,948.00  |
|                                                                                                                                                                                                                                                                    | 1540             | Prestaciones Contractuales                                    | 750,800.00    |
|                                                                                                                                                                                                                                                                    | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 2,869,800.00  |
|                                                                                                                                                                                                                                                                    | 1590             | Otras Prestaciones Sociales y Economicas                      | 104,165.00    |
|                                                                                                                                                                                                                                                                    | 1710             | Estímulos                                                     | 430,177.00    |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                   | 1410             | Aportaciones de Seguridad Social                              | 524,325.00    |
|                                                                                                                                                                                                                                                                    | 1420             | Aportaciones a Fondos de Vivienda                             | 262,818.00    |
|                                                                                                                                                                                                                                                                    | 1430             | Aportaciones al Sistema para el Retiro                        | 613,835.00    |

|             |      |                                                   |               |
|-------------|------|---------------------------------------------------|---------------|
|             | 1440 | Aportaciones para Seguros                         | 0.00          |
|             | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 161,458.00    |
| PREVISIONES | 1610 | Previsiones                                       | 0.00          |
| TOTAL       |      |                                                   | 60,540,382.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD AUTÓNOMA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2024<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                             |  |  |        |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--|--|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                         | PUESTO                                                      |  |  | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                               |                                                             |  |  |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                     |                                                             |  |  |        |                   |                   |
| 106                                                                                                                                                                                           | RECTOR(A)                                                   |  |  | 1      | 198,474.00        | 198,474.00        |
| 105                                                                                                                                                                                           | SECRETARIO(A) GENERAL                                       |  |  | 1      | 145,508.00        | 145,508.00        |
| 104                                                                                                                                                                                           | COORDINADOR(A) DE ZONA                                      |  |  | 2      | 123,320.00        | 127,296.00        |
| 103                                                                                                                                                                                           | DIRECTOR(A) JURÍDICO(A)                                     |  |  | 1      | 86,810.00         | 86,810.00         |
| 102                                                                                                                                                                                           | DIRECTOR(A) DE DIVISIÓN                                     |  |  | 7      | 99,998.00         | 115,108.00        |
| 101                                                                                                                                                                                           | DIRECTOR(A) GENERAL                                         |  |  | 8      | 84,138.00         | 110,466.00        |
| 200                                                                                                                                                                                           | JEFE(A) DE DEPARTAMENTO                                     |  |  | 25     | 44,112.00         | 69,596.00         |
| 302                                                                                                                                                                                           | RESPONSABLE DE ÁREA B                                       |  |  | 12     | 52,998.00         | 64,160.00         |
| 301                                                                                                                                                                                           | RESPONSABLE DE ÁREA A                                       |  |  | 47     | 37,298.00         | 53,394.00         |
| 403                                                                                                                                                                                           | ANALISTA C                                                  |  |  | 27     | 0.00              | 41,984.00         |
| 402                                                                                                                                                                                           | ANALISTA B                                                  |  |  | 16     | 23,802.00         | 32,202.00         |
| 401                                                                                                                                                                                           | ANALISTA A                                                  |  |  | 62     | 0.00              | 31,278.00         |
| 509                                                                                                                                                                                           | ASISTENTE D                                                 |  |  | 69     | 19,924.00         | 33,298.00         |
| 508                                                                                                                                                                                           | ASISTENTE C                                                 |  |  | 1      | 17,972.00         | 17,972.00         |
| 507                                                                                                                                                                                           | ASISTENTE B                                                 |  |  | 32     | 15,284.00         | 22,558.00         |
| 506                                                                                                                                                                                           | ASISTENTE A                                                 |  |  | 0      | 0.00              | 0.00              |
| 502                                                                                                                                                                                           | TÉCNICO(A) ESPECIALIZADO(A) BII<br>M. T.                    |  |  | 2      | 16,392.00         | 16,392.00         |
| 619                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA TITULAR C            |  |  | 7      | 112,614.00        | 120,928.00        |
| 618                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA TITULAR B            |  |  | 12     | 83,456.00         | 106,764.00        |
| 617                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA TITULAR A            |  |  | 38     | 0.00              | 100,676.00        |
| 616                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA ASOCIADO C           |  |  | 49     | 0.00              | 100,144.00        |
| 615                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA ASOCIADO B           |  |  | 27     | 58,348.00         | 79,992.00         |
| 614                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) DE CARRERA ASOCIADO A           |  |  | 87     | 0.00              | 64,190.00         |
| 608                                                                                                                                                                                           | PROFESOR(A) INVESTIGADOR(A) EXTRAORDINARIO(A)<br>ASOCIADO A |  |  | 20     | 44,490.00         | 56,444.00         |
| 601                                                                                                                                                                                           | PROFESOR(A) DE APOYO TÉCNICO ACADÉMICO                      |  |  | 22     | 0.00              | 47,834.00         |

|                |                                                                          |     |          |           |
|----------------|--------------------------------------------------------------------------|-----|----------|-----------|
| Suma Confianza |                                                                          | 575 |          |           |
| BASE           |                                                                          |     |          |           |
| Suma Base      |                                                                          | 0   |          |           |
| OTROS          |                                                                          |     |          |           |
| 1000           | PRESTADOR(A) DE SERVICIOS PROFESIONALES HONORARIOS ASIMILADOS A SALARIOS | 32  | 9,464.00 | 80,150.00 |
| 705            | PROFESOR(A) DE ASIGNATURA C                                              | 57  | 2,332.00 | 10,492.00 |
| 704            | PROFESOR(A) DE ASIGNATURA B                                              | 196 | 1,692.00 | 7,612.00  |
| 703            | PROFESOR(A) DE ASIGNATURA A                                              | 28  | 1,510.00 | 4,526.00  |
| 702            | PROFESOR(A) DE CULTURA Y DEPORTES B                                      | 3   | 1,510.00 | 3,018.00  |
| 701            | PROFESOR(A) DE CULTURA Y DEPORTES A                                      | 48  | 1,418.00 | 6,790.00  |
| Suma Otros     |                                                                          | 364 |          |           |
| TOTAL          |                                                                          | 939 |          |           |

NOTA 1: Los límites inferiores y superiores de sueldo son importes brutos y no incluye quinquenio y prestaciones variables.

Nota 2: Versión preliminar sujeta a aprobación del HCU en el marco de la integración y aprobación del programa anual de labores 2024 y sujeto al anexo de ejecución del Convenio de Apoyo Financiero SEP-Estado de Quinarana Roo - UAEQROO

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD AUTÓNOMA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |  |                  |                                                               |  |  |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|---------------------------------------------------------------|--|--|----------------|
| Clasificación                                                                                                                                                                                                                                             |  | Partida Genérica | Concepto                                                      |  |  | Importe        |
| ORDINARIA                                                                                                                                                                                                                                                 |  | 1130             | Sueldo Base al Personal Permanente                            |  |  | 150,316,490.00 |
|                                                                                                                                                                                                                                                           |  | 1210             | Honorarios Asimilables a Salarios                             |  |  | 19,879,572.00  |
|                                                                                                                                                                                                                                                           |  | 1220             | Sueldo Base al Personal Eventual                              |  |  | 0.00           |
|                                                                                                                                                                                                                                                           |  | 1230             | Retribuciones por Servicios de Carácter Social                |  |  | 0.00           |
|                                                                                                                                                                                                                                                           |  | 1310             | Primas por Años de Servicio Efectivos Prestados               |  |  | 35,014,324.00  |
|                                                                                                                                                                                                                                                           |  | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año |  |  | 0.00           |
|                                                                                                                                                                                                                                                           |  | 1340             | Compensaciones                                                |  |  | 9,871,700.00   |
|                                                                                                                                                                                                                                                           |  | 1540             | Prestaciones Contractuales                                    |  |  | 6,807,900.00   |
|                                                                                                                                                                                                                                                           |  | 1590             | Otras Prestaciones Sociales y Economicas                      |  |  | 46,468,484.00  |
|                                                                                                                                                                                                                                                           |  |                  |                                                               |  |  |                |
| EXTRAORDINARIA                                                                                                                                                                                                                                            |  | 1310             | Primas por Años de Servicio Efectivos Prestados               |  |  | 0.00           |
|                                                                                                                                                                                                                                                           |  | 1320             | Primas de Vaciones, Dominical y Gratificacion de Fin de Año   |  |  | 35,284,220.00  |
|                                                                                                                                                                                                                                                           |  | 1540             | Prestaciones Contractuales                                    |  |  | 1,998,950.00   |
|                                                                                                                                                                                                                                                           |  | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           |  |  | 0.00           |
|                                                                                                                                                                                                                                                           |  | 1590             | Otras Prestaciones Sociales y Economicas                      |  |  | 1,944,962.00   |
|                                                                                                                                                                                                                                                           |  | 1710             | Estímulos                                                     |  |  | 43,283,136.00  |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                          |  | 1410             | Aportaciones de Seguridad Social                              |  |  | 40,409,316.00  |



|             |      |                                                   |                |
|-------------|------|---------------------------------------------------|----------------|
|             | 1420 | Aportaciones a Fondos de Vivienda                 | 14,610,894.00  |
|             | 1430 | Aportaciones al Sistema para el Retiro            | 5,844,336.00   |
|             | 1440 | Aportaciones para Seguros                         | 5,367,498.00   |
|             | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo | 13,234,742.00  |
| PREVISIONES | 1600 | Previsiones                                       | 0.00           |
| TOTAL       |      |                                                   | 430,336,524.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                                                                                       |        |                   |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------|-------------------|-------------------|
| NIVEL                                                                                                                                                                                                             | PUESTO                                                                                | PLAZAS | DE                | HASTA             |
|                                                                                                                                                                                                                   |                                                                                       |        | (LÍMITE INFERIOR) | (LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                                                                         |                                                                                       |        |                   |                   |
| M33                                                                                                                                                                                                               | TITULAR DE ENTIDAD                                                                    | 1      | 126,887.84        | 126,887.84        |
| N22                                                                                                                                                                                                               | DIRECTOR DE CENTRO II                                                                 | 5      | 73,631.54         | 84,628.56         |
| N22                                                                                                                                                                                                               | DIRECTOR DE PLANTEL "B" Y "C" III                                                     | 2      | 62,814.90         | 62,858.92         |
| N11                                                                                                                                                                                                               | DIRECTOR DE PLANTEL "D" Y "E" II                                                      | 4      | 32,771.48         | 73,857.34         |
| N11                                                                                                                                                                                                               | DIRECTOR DE PLANTEL "D" Y "E" III                                                     | 2      | 52,507.13         | 56,507.13         |
| O23                                                                                                                                                                                                               | COORDINADOR EJECUTIVO III                                                             | 4      | 32,121.85         | 34,124.55         |
| N015                                                                                                                                                                                                              | JEFE DE PROYECTO                                                                      | 56     | 36,687.60         | 91,629.60         |
| N013                                                                                                                                                                                                              | SUBJEFE TECNICO ESPECIALISTA                                                          | 92     | 23,295.90         | 56,311.94         |
| Suma Confianza                                                                                                                                                                                                    |                                                                                       | 166    |                   |                   |
| BASE                                                                                                                                                                                                              |                                                                                       |        |                   |                   |
| 700                                                                                                                                                                                                               | PROFESOR INSTRUCTOR "C" (H/S/M)                                                       | 153    | 991.70            | 991.70            |
| 700                                                                                                                                                                                                               | TECNICO CB I (H/S/M)                                                                  | 56     | 824.11            | 824.11            |
| 700                                                                                                                                                                                                               | TECNICO CB II (H/S/M)                                                                 | 134    | 925.80            | 925.80            |
| 700                                                                                                                                                                                                               | TECNICO INSTRUCTOR "A" (H/S/M)                                                        | 49     | 661.15            | 661.15            |
| N002                                                                                                                                                                                                              | ASISTENTE DE SERVICIOS BASICOS AUXILIAR DE SEGURIDAD<br>OPERADOR DE SERVICIOS BASICOS | 39     | 16,778.00         | 22,808.49         |
| N004                                                                                                                                                                                                              | AUXILIAR DE SERVICIOS GENERALES                                                       | 11     | 19,340.32         | 21,295.63         |
| N005                                                                                                                                                                                                              | PROMOTOR CULTURAL Y DEPORTIVO SECRETARIA 'C'<br>SUPERVISOR DE TALLERES Y LABS         | 31     | 16,678.05         | 38,669.28         |
| N006                                                                                                                                                                                                              | TECNICO BIBLIOTECARIO TECNICO DE MATERIALES DIDACTICOS<br>TUTOR ESCOLAR               | 12     | 19,570.40         | 23,985.50         |
| N007                                                                                                                                                                                                              | ASISTENTE ESCOLAR Y SOCIAL SECRETARIA B                                               | 16     | 16,678.00         | 25,907.16         |
| N008                                                                                                                                                                                                              | CHOFER DE SERV PUBLICOS SUPERIOR TECNICO EN GRAFICACION                               | 2      | 23,839.22         | 25,452.94         |
| N009                                                                                                                                                                                                              | SUPERVISOR DE MANTENIMIENTO TECNICO EN CONTABILIDAD<br>TECNICO FINANCIERO             | 25     | 17,011.90         | 39,257.69         |
| N010                                                                                                                                                                                                              | SECRETARIA A                                                                          | 1      | 26,987.02         | 26,987.02         |
| N011                                                                                                                                                                                                              | ADMINISTRATIVO TECNICO ESPECIALISTA                                                   | 29     | 17,919.90         | 33,597.99         |
| Suma Base                                                                                                                                                                                                         |                                                                                       | 558    |                   |                   |
| OTROS                                                                                                                                                                                                             |                                                                                       |        |                   |                   |

|            |                                  |       |          |           |
|------------|----------------------------------|-------|----------|-----------|
| 99999      | HONORARIOS ASIMILADOS A SALARIOS | 209   | 3,174.28 | 44,599.20 |
| 700        | PROFESOR INSTRUCTOR "C" (H/S/M)  | 28    | 991.70   | 991.70    |
| 700        | TECNICO CB I (H/S/M)             | 19    | 824.11   | 824.11    |
| 700        | TECNICO CB II (H/S/M)            | 64    | 925.80   | 925.80    |
| 700        | TECNICO INSTRUCTOR "A" (H/S/M)   | 37    | 661.15   | 661.15    |
| Suma Otros |                                  | 357   |          |           |
| TOTAL      |                                  | 1,081 |          |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|----------------|
| Clasificación                                                                                                                                                                                                                                                                 | Partida Genérica | Concepto                                                      | Importe        |
| ORDINARIA                                                                                                                                                                                                                                                                     | 1130             | Sueldo Base al Personal Permanente                            | 37,403,616.00  |
|                                                                                                                                                                                                                                                                               | 1210             | Honorarios Asimilables a Salarios                             | 51,120,168.00  |
|                                                                                                                                                                                                                                                                               | 1310             | Primas por Años de Servicio Efectivos Prestados               | 6,005,198.00   |
|                                                                                                                                                                                                                                                                               | 1320             | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 29,677,434.00  |
|                                                                                                                                                                                                                                                                               | 1340             | Compensaciones                                                | 30,158,544.00  |
|                                                                                                                                                                                                                                                                               | 1540             | Prestaciones Contractuales                                    | 153,209,752.00 |
|                                                                                                                                                                                                                                                                               | 1590             | Otras Prestaciones Sociales y Economicas                      | 6,453,533.00   |
| EXTRAORDINARIA                                                                                                                                                                                                                                                                | 1530             | Prestaciones y haberes de retiro                              | 2,634,309.00   |
|                                                                                                                                                                                                                                                                               | 1550             | Apoyos a la Capacitacion de los Servidores Publicos           | 1,725,798.00   |
|                                                                                                                                                                                                                                                                               | 1710             | Estímulos                                                     | 5,345,128.00   |
| SEGURIDAD SOCIAL                                                                                                                                                                                                                                                              | 1410             | Aportaciones de Seguridad Social                              | 66,180.00      |
|                                                                                                                                                                                                                                                                               | 1420             | Aportaciones a Fondos de Vivienda                             | 33,874,824.00  |
|                                                                                                                                                                                                                                                                               | 1430             | Aportaciones al Sistema para el Retiro                        | 5,674,584.00   |
|                                                                                                                                                                                                                                                                               | 1440             | Aportaciones para Seguros                                     | 3,520,188.00   |
| PREVISIONES                                                                                                                                                                                                                                                                   | 1610             | Previsiones                                                   | 0.00           |
| TOTAL                                                                                                                                                                                                                                                                         |                  |                                                               | 366,869,256.00 |

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD DEL CARIBE<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas Organismos Descentralizados<br>(Cifras en Pesos) |                      |  |  |        |                         |                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--|--|--------|-------------------------|----------------------------|
| NIVEL                                                                                                                                                                | PUESTO               |  |  | PLAZAS | DE<br>(LÍMITE INFERIOR) | HASTA<br>(LÍMITE SUPERIOR) |
| CONFIANZA                                                                                                                                                            |                      |  |  |        |                         |                            |
| 20                                                                                                                                                                   | TITULAR DE ENTIDAD   |  |  | 1      | 99,626.74               | 99,626.74                  |
| 200                                                                                                                                                                  | DIRECTOR (A) GENERAL |  |  | 2      | 56,856.66               | 56,856.66                  |

|                |                                                                                                |     |           |           |
|----------------|------------------------------------------------------------------------------------------------|-----|-----------|-----------|
| 300            | COORDINADOR (A)                                                                                | 1   | 54,286.54 | 54,286.54 |
| 500            | JEFE/A DE DEPARTAMENTO, TITULAR DE LA ENTIDAD                                                  | 25  | 22,794.26 | 39,449.40 |
| 600            | JEFE/A DE OFICINA, ANALISTA ESPECIALIZADO (A), ANALISTA PROFESIONAL, ASISTENTE ADMINISTRATIVO. | 39  | 12,961.98 | 27,784.38 |
| 700            | ANALISTA PROFESIONAL                                                                           | 3   | 10,706.00 | 19,122.72 |
| 800            | SECRETARIO/A EJECUTIVO/A DE DIRECCION, ASISTENTE ADMINISTRATIVO                                | 8   | 10,889.60 | 19,901.02 |
| 900            | SECRETARIO/A EJECUTIVO/A DE DIRECCION, ANALISTA TÉCNICO                                        | 17  | 10,348.28 | 14,425.02 |
| 1100           | AUXILIAR DE OFICIOS                                                                            | 21  | 8,565.42  | 12,326.56 |
| PTC            | PROFESIONAL ESPECIALIZADO, ANALISTA PROFESIONAL                                                | 83  | 24,477.84 | 36,704.10 |
| TA             | TÉCNICO (A) DE APOYO                                                                           | 7   | 18,731.16 | 25,471.20 |
| Suma Confianza |                                                                                                | 207 |           |           |
| BASE           |                                                                                                |     |           |           |
| 5010           | AUXILIAR DE SERVICIOS                                                                          | 0   | 0.00      | 0.00      |
| 5030           | OPERADORA DEL CONMUTADOR                                                                       | 0   | 0.00      | 0.00      |
| Suma Base      |                                                                                                | 0   |           |           |
| OTROS          |                                                                                                |     |           |           |
| 99999          | HONORARIOS                                                                                     | 32  | 3,747.74  | 31,704.06 |
| 77777          | EVENTUAL                                                                                       | 18  | 7,582.14  | 17,671.18 |
| Suma Otros     |                                                                                                | 50  |           |           |
| TOTAL          |                                                                                                | 257 |           |           |

NOTA: Los límites inferiores y superiores reflejan totales mensuales brutos de percepción y no incluye quinquenio y prestaciones variables.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>UNIVERSIDAD DEL CARIBE<br>PRESUPUESTO DE EGRESOS 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad y Previsiones (Organismos Descentralizados)<br>(Cifras en pesos) |                  |                                                               |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|---------------|
| Clasificación                                                                                                                                                                                                                    | Partida Genérica | Concepto                                                      | Importe       |
| ORDINARIA                                                                                                                                                                                                                        | 1130             | Sueldo Base al Personal Permanente                            | 80,411,351.00 |
|                                                                                                                                                                                                                                  | 1210             | Honorarios Asimilables a Salarios                             | 0.00          |
|                                                                                                                                                                                                                                  | 1220             | Sueldo Base al Personal Eventual                              | 0.00          |
|                                                                                                                                                                                                                                  | 1230             | Retribuciones por Servicios de Carácter Social                | 0.00          |
|                                                                                                                                                                                                                                  | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                  | 1340             | Compensaciones                                                | 0.00          |
|                                                                                                                                                                                                                                  | 1540             | Prestaciones Contractuales                                    | 0.00          |
|                                                                                                                                                                                                                                  | 1590             | Otras Prestaciones Sociales y Economicas                      | 0.00          |
| EXTRAORDINARIA                                                                                                                                                                                                                   | 1310             | Primas por Años de Servicio Efectivos Prestados               | 0.00          |
|                                                                                                                                                                                                                                  | 1320             | Primas de Vacaciones, Dominical y Gratificacion de Fin de Año | 0.00          |
|                                                                                                                                                                                                                                  | 1540             | Prestaciones Contractuales                                    | 0.00          |

|                  |      |                                                     |               |
|------------------|------|-----------------------------------------------------|---------------|
|                  | 1550 | Apoyos a la Capacitacion de los Servidores Publicos | 0.00          |
|                  | 1590 | Otras Prestaciones Sociales y Economicas            | 0.00          |
|                  | 1710 | Estímulos                                           | 0.00          |
| SEGURIDAD SOCIAL | 1410 | Aportaciones de Seguridad Social                    | 0.00          |
|                  | 1420 | Aportaciones a Fondos de Vivienda                   | 0.00          |
|                  | 1430 | Aportaciones al Sistema para el Retiro              | 0.00          |
|                  | 1440 | Aportaciones para Seguros                           | 0.00          |
|                  | 1510 | Cuotas para el Fondo de Ahorro y Fondo de Trabajo   | 0.00          |
| PREVISIONES      | 1610 | Previsiones                                         | 0.00          |
| TOTAL            |      |                                                     | 80,411,351.00 |

## **ANEXO 8**

### **TRANSFERENCIAS A LOS MUNICIPIOS**

| GOBIERNO DEL ESTADO DE QUINTANA ROO                       |                                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               |               |                                                                             |                                                                                 |               |               |
|-----------------------------------------------------------|---------------------------------------------|---------------------------------------|---------------------------------------------------|------------------------------------------------------------|-------------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                       |                                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               |               |                                                                             |                                                                                 |               |               |
| PRESUPUESTO DE EGRESOS 2025                               |                                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               |               |                                                                             |                                                                                 |               |               |
| Participaciones y Aportaciones a Municipios por Municipio |                                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               |               |                                                                             |                                                                                 |               |               |
| (Cifras en Pesos)                                         |                                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               |               |                                                                             |                                                                                 |               |               |
| Municipio                                                 | Participaciones                             |                                       |                                                   |                                                            |                                                 |                                              |                                                                                 |                                                     |                                                                                                                                                                                                               | Aportaciones  |                                                                             |                                                                                 |               | GRAN TOTAL    |
|                                                           | Fondo General de Participaciones (FGP) 2025 | Fondo de Fomento Municipal (FFM) 2025 | Fondo de Fiscalización y Recaudación (FOFIR) 2025 | Impuesto Especial sobre Producción y Servicios (IEPS) 2025 | Participaciones de Gasolina y Diesel (PGD) 2025 | Fondo de Impuesto Sobre la Renta (FISR) 2025 | Aprovechamientos derivados de la Zona Federal Marítimo Terrestre (ZOFEMAT) 2025 | Incentivos derivados de la Colaboración Fiscal 2025 | Uso, Goce o Aprovechamiento de Inmuebles Ubicados en los Causales, Vasos, así como en las Riberas o Zonas Federales Contiguas a los Cauces de las Corrientes y en los Vasos o Depósitos de Propiedad Nacional | Total         | Fondo de Aportaciones para la Infraestructura Social Municipal (FAISM) 2025 | Fondo de Aportaciones para el Fortalecimiento de los Municipios (FORTAMUN) 2025 | Total         |               |
| Total                                                     | 2,783,598,467                               | 647,350,652                           | 230,426,032                                       | 108,780,191                                                | 115,105,123                                     | 360,658,679                                  | 482,906,715                                                                     | 132,335,628                                         | 3,000,000                                                                                                                                                                                                     | 4,864,161,487 | 1,567,625,153                                                               | 1,813,930,622                                                                   | 3,381,555,775 | 8,245,717,262 |
| Municipio de Cozumel                                      | 199,312,345                                 | 53,130,357                            | 14,036,682                                        | 7,485,894                                                  | 5,770,676                                       | 20,038,027                                   | 37,685,700                                                                      | 9,808,284                                           | 0                                                                                                                                                                                                             | 347,267,965   | 51,384,461                                                                  | 86,524,603                                                                      | 137,909,064   | 485,177,029   |
| Municipio de Felipe Carrillo Puerto                       | 230,159,707                                 | 51,976,630                            | 19,611,569                                        | 9,063,423                                                  | 7,826,915                                       | 26,126,101                                   | 284,382                                                                         | 10,870,726                                          | 0                                                                                                                                                                                                             | 355,919,453   | 333,967,944                                                                 | 81,998,527                                                                      | 415,966,471   | 771,885,924   |
| Municipio de Isla Mujeres                                 | 134,752,839                                 | 34,163,862                            | 10,127,587                                        | 5,139,642                                                  | 3,173,523                                       | 47,776,380                                   | 24,855,263                                                                      | 6,542,241                                           | 0                                                                                                                                                                                                             | 266,531,337   | 29,482,152                                                                  | 22,148,096                                                                      | 51,630,248    | 318,161,585   |
| Municipio de Othón P. Blanco                              | 334,440,587                                 | 78,679,882                            | 27,351,131                                        | 13,030,811                                                 | 13,951,168                                      | 21,553,322                                   | 2,500,000                                                                       | 15,934,657                                          | 1,000,000                                                                                                                                                                                                     | 508,441,558   | 277,643,770                                                                 | 228,108,010                                                                     | 505,751,780   | 1,014,193,338 |
| Municipio de                                              | 807,994,952                                 | 181,141,257                           | 69,330,694                                        | 31,876,053                                                 | 45,096,192                                      | 128,135,758                                  | 179,681,988                                                                     | 38,119,382                                          | 0                                                                                                                                                                                                             | 1,481,376,276 | 320,469,991                                                                 | 889,890,501                                                                     | 1,210,360,492 | 2,691,736,768 |

|                                 |             |            |            |            |            |            |             |            |           |             |             |             |             |               |
|---------------------------------|-------------|------------|------------|------------|------------|------------|-------------|------------|-----------|-------------|-------------|-------------|-------------|---------------|
| Benito Juárez                   |             |            |            |            |            |            |             |            |           |             |             |             |             |               |
| Municipio de José María Morelos | 152,846,614 | 37,717,921 | 11,862,405 | 5,875,896  | 4,161,936  | 0          | 0           | 7,374,807  | 0         | 219,839,579 | 156,242,259 | 38,236,365  | 194,478,624 | 414,318,203   |
| Municipio de Lázaro Cárdenas    | 148,077,644 | 37,988,587 | 10,967,171 | 5,627,748  | 3,524,309  | 6100212    | 3,600,950   | 7,218,340  | 0         | 223,104,961 | 91,603,391  | 28,479,331  | 120,082,722 | 343,187,683   |
| Municipio de Solidaridad        | 367,022,175 | 77,406,447 | 33,261,889 | 14,696,750 | 19,107,458 | 66,022,851 | 144,394,801 | 17,086,802 | 0         | 738,999,173 | 103,876,858 | 325,885,323 | 429,762,181 | 1,168,761,354 |
| Municipio de Tulum              | 149,660,383 | 34,847,601 | 12,370,483 | 5,847,420  | 4,688,733  | 13,774,183 | 49,608,485  | 7,124,989  | 0         | 277,922,277 | 67,834,354  | 45,613,206  | 113,447,560 | 391,369,837   |
| Municipio de Bacalar            | 151,023,033 | 35,175,555 | 12,516,906 | 5,901,066  | 4,580,362  | 5,130,601  | 1,643,770   | 7,108,028  | 2,000,000 | 225,079,321 | 118,226,733 | 40,763,978  | 158,990,711 | 384,070,032   |
| Municipio de Puerto Morelos     | 108,308,188 | 25,122,553 | 8,989,515  | 4,235,488  | 3,223,851  | 26,001,244 | 38,651,376  | 5,147,372  | 0         | 219,679,587 | 16,893,240  | 26,282,682  | 43,175,922  | 262,855,509   |

\*Recursos de origen fiscal

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                      |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |               |
|--------------------------------------------------------------------------|----------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|---------------------------------|------------------------------|--------------------------|--------------------|----------------------|-----------------------------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                      |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |               |
| PRESUPUESTO DE EGRESOS 2025                                              |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |               |
| Participaciones y Aportaciones a Municipios por Fuente de Financiamiento |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |               |
| (Cifras en Pesos)                                                        |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |               |
| Concepto                                                                 | Municipio de Cozumel | Municipio de Felipe Carrillo Puerto | Municipio de Isla Mujeres | Municipio de Othón P. Blanco | Municipio de Benito Juárez | Municipio de José María Morelos | Municipio de Lázaro Cárdenas | Municipio de Solidaridad | Municipio de Tulum | Municipio de Bacalar | Municipio de Puerto Morelos | TOTAL         |
| Total                                                                    | 485,177,029          | 771,885,924                         | 318,161,585               | 1,014,193,338                | 2,691,736,768              | 414,318,203                     | 343,187,683                  | 1,168,761,354            | 391,369,837        | 384,070,032          | 262,855,509                 | 8,245,717,262 |
| Participaciones                                                          | 347,267,965          | 355,919,453                         | 266,531,337               | 508,441,558                  | 1,481,376,276              | 219,839,579                     | 223,104,961                  | 738,999,173              | 277,922,277        | 225,079,321          | 219,679,587                 | 4,864,161,487 |
| Fondo General de Participaciones (FGP) 2025                              | 199,312,345          | 230,159,707                         | 134,752,839               | 334,440,587                  | 807,994,952                | 152,846,614                     | 148,077,644                  | 367,022,175              | 149,660,383        | 151,023,033          | 108,308,188                 | 2,783,598,467 |
| Fondo de Fomento Municipal (FFM) 2025                                    | 53,130,357           | 51,976,630                          | 34,163,862                | 78,679,882                   | 181,141,257                | 37,717,921                      | 37,988,587                   | 77,406,447               | 34,847,601         | 35,175,555           | 25,122,553                  | 647,350,652   |
| Fondo de Fiscalización y Recaudación (FOFIR) 2025                        | 14,036,682           | 19,611,569                          | 10,127,587                | 27,351,131                   | 69,330,694                 | 11,862,405                      | 10,967,171                   | 33,261,889               | 12,370,483         | 12,516,906           | 8,989,515                   | 230,426,032   |
| Impuesto Especial sobre Producción y Servicios (IEPS) 2025               | 7,485,894            | 9,063,423                           | 5,139,642                 | 13,030,811                   | 31,876,053                 | 5,875,896                       | 5,627,748                    | 14,696,750               | 5,847,420          | 5,901,066            | 4,235,488                   | 108,780,191   |
| Participaciones de Gasolina y Diesel (PGD) 2025                          | 5,770,676            | 7,826,915                           | 3,173,523                 | 13,951,168                   | 45,096,192                 | 4,161,936                       | 3,524,309                    | 19,107,458               | 4,688,733          | 4,580,362            | 3,223,851                   | 115,105,123   |
| Fondo de Impuesto Sobre la Renta (FISR) 2025                             | 20,038,027           | 26,126,101                          | 47,776,380                | 21,553,322                   | 128,135,758                | 0                               | 6100212                      | 66,022,851               | 13,774,183         | 5,130,601            | 26,001,244                  | 360,658,679   |



|                                                                                                                                                                                                             |             |             |            |             |               |             |             |             |             |             |            |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|------------|---------------|
| Aprovechamientos derivados de la Zona Federal Marítimo Terrestre (ZOFEMAT) 2025                                                                                                                             | 37,685,700  | 284,382     | 24,855,263 | 2,500,000   | 179,681,988   | 0           | 3,600,950   | 144,394,801 | 49,608,485  | 1,643,770   | 38,651,376 | 482,906,715   |
| Incentivos derivados de la Colaboración Fiscal 2025                                                                                                                                                         | 9,808,284   | 10,870,726  | 6,542,241  | 15,934,657  | 38,119,382    | 7,374,807   | 7,218,340   | 17,086,802  | 7,124,989   | 7,108,028   | 5,147,372  | 132,335,628   |
| Uso, Goce o Aprovechamiento de Inmuebles Ubicados en los Causas, Vasos, así Como en las Riberas o Zonas Federales Contiguas a los Cauces de las Corrientes y en los Vasos o Depósitos de Propiedad Nacional | 0           | 0           | 0          | 1,000,000   | 0             | 0           | 0           | 0           | 0           | 2,000,000   | 0          | 3,000,000     |
| Aportaciones                                                                                                                                                                                                | 137,909,064 | 415,966,471 | 51,630,248 | 505,751,780 | 1,210,360,492 | 194,478,624 | 120,082,722 | 429,762,181 | 113,447,560 | 158,990,711 | 43,175,922 | 3,381,555,775 |
| Fondo de Aportaciones para la Infraestructura Social Municipal (FAISM) 2025                                                                                                                                 | 51,384,461  | 333,967,944 | 29,482,152 | 277,643,770 | 320,469,991   | 156,242,259 | 91,603,391  | 103,876,858 | 67,834,354  | 118,226,733 | 16,893,240 | 1,567,625,153 |
| Fondo de Aportaciones para el Fortalecimiento de los Municipios (FORTAMUN) 2025                                                                                                                             | 86,524,603  | 81,998,527  | 22,148,096 | 228,108,010 | 889,890,501   | 38,236,365  | 28,479,331  | 325,885,323 | 45,613,206  | 40,763,978  | 26,282,682 | 1,813,930,622 |

\*Recursos de origen fiscal

|                                                                                                                                                                                                               |                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| <b>GOBIERNO DEL ESTADO DE QUINTANA ROO</b><br><b>SECRETARÍA DE FINANZAS Y PLANEACIÓN</b><br><b>PRESUPUESTO DE EGRESOS 2025</b><br><b>8.1 Participaciones y Aportaciones a Municipios</b><br>(Cifras en Pesos) |                      |
| <b>Concepto</b>                                                                                                                                                                                               | <b>Aprobado</b>      |
| <b>Total</b>                                                                                                                                                                                                  | <b>8,245,717,262</b> |
| <b>Participaciones</b>                                                                                                                                                                                        | <b>4,864,161,487</b> |
| Fondo General de Participaciones (FGP) 2025                                                                                                                                                                   | 2,783,598,467        |
| Fondo de Fomento Municipal (FFM) 2025                                                                                                                                                                         | 647,350,652          |
| Fondo de Fiscalización y Recaudación (FOFIR) 2025                                                                                                                                                             | 230,426,032          |
| Impuesto Especial sobre Producción y Servicios (IEPS) 2025                                                                                                                                                    | 108,780,191          |
| Participaciones de Gasolina y Diesel (PGD) 2025                                                                                                                                                               | 115,105,123          |
| Fondo de Impuesto Sobre la Renta (FISR) 2025                                                                                                                                                                  | 360,658,679          |
| Aprovechamientos derivados de la Zona Federal Marítimo Terrestre (ZOFEMAT) 2025                                                                                                                               | 482,906,715          |
| Incentivos derivados de la Colaboración Fiscal 2025                                                                                                                                                           | 132,335,628          |

|                                                                                                                                                                                                              |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Uso, Goce o Aprovechamiento de Inmuebles Ubicados en los Causas, Vasos, así Como en las Rivieras o Zonas Federales Contiguas a los Cauces de las Corrientes y en los Vasos o Depósitos de Propiedad Nacional | 3,000,000            |
| <b>Aportaciones</b>                                                                                                                                                                                          | <b>3,381,555,775</b> |
| Fondo de Aportaciones para la Infraestructura Social Municipal (FAISM) 2025                                                                                                                                  | 1,567,625,153        |
| Fondo de Aportaciones para el Fortalecimiento de los Municipios (FORTAMUN) 2025                                                                                                                              | 1,813,930,622        |

\*Recursos de origen fiscal

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Transferencias Estatales a Municipios por Municipio<br>(Cifras en Pesos) |                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Municipio                                                                                                                                                                             | Recaudación Local                                                                                              |
|                                                                                                                                                                                       | 20% de la Recaudación del Impuesto a la Venta Final de Bebidas Alcohólicas en Envase Cerrado, Excepto Cervezas |
| Total                                                                                                                                                                                 | 59,977,859                                                                                                     |
| Municipio de Cozumel                                                                                                                                                                  | 629,796                                                                                                        |
| Municipio de Felipe Carrillo Puerto                                                                                                                                                   | 8,986                                                                                                          |
| Municipio de Isla Mujeres                                                                                                                                                             | 134,576                                                                                                        |
| Municipio de Othón P. Blanco                                                                                                                                                          | 5,207,911                                                                                                      |
| Municipio de Benito Juárez                                                                                                                                                            | 44,523,724                                                                                                     |
| Municipio de José María Morelos                                                                                                                                                       | 5,953                                                                                                          |
| Municipio de Lázaro Cárdenas                                                                                                                                                          | 69,050                                                                                                         |
| Municipio de Solidaridad                                                                                                                                                              | 7,132,731                                                                                                      |
| Municipio de Tulum                                                                                                                                                                    | 399,141                                                                                                        |
| Municipio de Bacalar                                                                                                                                                                  | 35,200                                                                                                         |
| Municipio de Puerto Morelos                                                                                                                                                           | 1,830,791                                                                                                      |

\*Recursos de origen fiscal

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                            |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |            |
|----------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------|---------------------------|------------------------------|----------------------------|---------------------------------|------------------------------|--------------------------|--------------------|----------------------|-----------------------------|------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                            |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |            |
| PRESUPUESTO DE EGRESOS 2025                                                                                    |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |            |
| Transferencias Estatales a Municipios por Fuente de Financiamiento                                             |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |            |
| (Cifras en Pesos)                                                                                              |                      |                                     |                           |                              |                            |                                 |                              |                          |                    |                      |                             |            |
| Concepto                                                                                                       | Municipio de Cozumel | Municipio de Felipe Carrillo Puerto | Municipio de Isla Mujeres | Municipio de Othón P. Blanco | Municipio de Benito Juárez | Municipio de José María Morelos | Municipio de Lázaro Cárdenas | Municipio de Solidaridad | Municipio de Tulum | Municipio de Bacalar | Municipio de Puerto Morelos | TOTAL      |
| 20% de la Recaudación del Impuesto a la Venta Final de Bebidas Alcohólicas en Envase Cerrado, Excepto Cervezas | 629,796              | 8,986                               | 134,576                   | 5,207,911                    | 44,523,724                 | 5,953                           | 69,050                       | 7,132,731                | 399,141            | 35,200               | 1,830,791                   | 59,977,859 |

\*Recursos de origen fiscal

## **ANEXO 9**

### **MATRICES DE INDICADORES PARA RESULTADOS (MIR)**

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
|----------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                  |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)  |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| Ejecutor del Gasto                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                          | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 1101 - Despacho de la Gobernadora del Estado |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| P009 - Gubernatura                           |                              |                                                                                                                                                                                                                                    |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
|                                              | FIN                          | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. |                   | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad, fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general, la coordinación institucional para la legalidad y certeza jurídica; y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres. | PED2211 - Índice de Desarrollo Democrático de México | 142 - Índice                   | 3,289.000  | 21.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                   |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                   |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                   |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                   |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                       | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                 | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                               | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - La ciudadanía de Quintana Roo cuenta con un gobierno cercano y eficiente que involucra la participación ciudadana para la toma de decisiones. | 1701IO2 - Posición del Estado de Quintana Roo en el Índice de Estado de Derecho en México | 227 - Posición                 | 30.000     | 82.609               |
|                                             |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la | 17-01-01-25 - Realizar actividades para promover los mecanismos                                                                                                                                                                                                                                                                                     | C01 - Invitaciones presentadas por el sector público y privado que solicitan la presencia de la persona Titular del                               | 3 - Porcentaje de atención a las invitaciones presentas                                   | 103 - Documento                | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                   |                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                   |                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                   |                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                   |                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                | Resumen Narrativo                                                                 | Indicador                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo.                                                                                                         | s de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernancía.                                                               | Poder Ejecutivo atendidas                                                         | das por el sector público y privado que solicitan la presencia de la persona Titular del Ejecutivo resueltos en tiempo y forma |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | 17-01-01-25 - Realizar actividades para promover los mecanismos de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernancía. | C02 - Correspondencia de la Ciudadanía, Gobierno y Asociaciones Civiles atendida. | 6 - Porcentaje de correspondencia atendida a favor de la Ciudadanía, Gobierno y Asociaciones Civiles                           | 103 - Documento                | 95.000     | 95.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                       |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                       |                                                                                                                        |                                |            |                      |
|-----------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                       |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                       |                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                               |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                       |                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)               |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                       |                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                                        | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                | Resumen Narrativo                                                                                     | Indicador                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                           |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | 17-01-01-25 - Realizar actividades para promover los mecanismos de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernancía. | C03 - Peticiones ciudadanas a través de redes sociales atendidas                                      | 8 - Porcentaje de Peticiones ciudadanas atendidas a través de Redes Sociales                                           | 2 - Acción                     | 100.000    | 100.000              |
|                                                           |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | 17-01-01-25 - Realizar actividades para promover los mecanismos de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernancía. | C04 - Acompañamiento para impulsar los proyectos emblemáticos de inversión pública y privada brindado | 12 - Porcentaje de acompañamiento brindado a los proyectos emblemáticos de inversión pública y privada para su impulso | 241 - Proyecto                 | 100.000    | 100.000              |
| P018 - Coordinación Integral del Gobierno de Quintana Roo |                              |                           |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                       |                                                                                                                        |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                  | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad, fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general, la coordinación institucional para la legalidad y certeza jurídica; y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres. | PED2211 - Índice de Desarrollo Democrático de México | 142 - Índice                   | 3,289.000  | 21.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                              |                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                              |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                              |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                              |                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                       | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                                            | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                               | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Las dependencias y entidades gubernamentales que integran el Poder Ejecutivo del Estado de Quintana Roo operan de manera coordinada y existe un seguimiento de acciones y proyectos estratégicos con enfoque transversal | 1701I01 - Índice de Democracia de los Ciudadanos en el Estado de Quintana Roo | 142 - Índice                   | 3,250.000  | 82.609               |
|                                             |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la | 17-01-01-25 - Realizar actividades para promover los mecanismo                                                                                                                                                                                                                                                                                      | C01 - Gerencia estratégica aplicada                                                                                                                                                                                          | 1 - Porcentaje de ejecución en los indicadores                                | 141 - Indicador                | 33.000     | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                                                                 |                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                                                                 |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                                                                 |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                                                                 |                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                | Resumen Narrativo                                                                                                                               | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  | ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo.                                                                                                         | s de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernanzas.                                                               |                                                                                                                                                 | sectoriales                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | 17-01-01-25 - Realizar actividades para promover los mecanismos de cocreación y participación ciudadana en la elaboración del Programa Sectorial de Gobernanzas. | C02 - Acciones de coordinación intersectorial e interinstitucional realizadas                                                                   | 1 - Promedio de acciones de coordinación interinstitucional | 2 - Acción                     | 0.000      | 7.143                |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                               |                                                                                                                                                                  |                                                                                                                                                 |                                                             |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la                                                       | NO APLICA                                                                                                                                                        | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor | PED26I1 - Índice General de Avance PbR-SED Entidades        | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                              |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                              |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                              |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                              |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                                                                                                                                                                                                                       | público Quintanarroense.                                                                                                                                                                                                                               |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                    | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                         |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                         |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                         |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                         |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                               | Alineación al PED                                                                      | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                                                                  | Indicador                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                         |                                                                                        | Quintana Roo.                                                                         |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                                                                                                              | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 17-01-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                        | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Despacho de la Gobernadora | 141 - Indicador                | 0.000      | 94.737               |
|                                             |                              | 1103 - Secretaría de Obras Públicas                                                                                                                                                                     |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
|                                             |                              | K001 - Infraestructura para el Bienestar                                                                                                                                                                |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                    |                                                                                                                                                            |                                |            |                      |
|                                             | FIN                          | 04-19 - Garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, | NO APLICA                                                                              |                                                                                       | F - Contribuir a garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la | PED19/1 - Ranking de estado con mayor número de accidentes de tránsito a causa de malas condiciones del                                                    | 227 - Posición                 | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                     |                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                     |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                     |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                       |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                     |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                     | Alineación al PdD                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                                   | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | la diversificación económica y la generación de empleos.<br>NO APLICA | 13-01 - Construir, conservar y modernizar la infraestructura social que favorezca a satisfacer las necesidades primordiales de la población, reduciendo brechas de desigualdad y pobreza, para garantizar una mejor calidad de vida. | generación de empleos.<br><br>P - La población de Quintana Roo cuenta con la infraestructura social y económica que satisfacer las necesidades primordiales de la población, reduciendo brechas de desigualdad y pobreza, para garantizar una mejor calidad de vida | camino en zonas urbanas y suburbanas<br>1301011 - Tasa de variación de vialidades atendidas en el Estado | 272 - Tasa de Variación        | 47,000.000 | 0.000                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                  |                                                                                                               |                                                                           |                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                  |                                                                                                               |                                                                           |                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                  |                                                                                                               |                                                                           |                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                  |                                                                                                               |                                                                           |                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                | Alineación al PdD                                                                                             | Resumen Narrativo                                                         | Indicador                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-19-01-09 - Coadyuvar con la federación y los ayuntamientos en la gestión e implementación de infraestructura física para el bienestar social. | 13-01-01-06 - Desarrollar proyectos y obras integrales en coordinación con los entes federales y municipales. | C01 - Obras de Infraestructura social y económica en el Estado entregadas | SEOPIBCO 1 - Porcentaje de obras de infraestructura social y económica terminadas en el Estado | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 04-19-01-09 - Coadyuvar con la federación y los ayuntamientos en la gestión e implementación de infraestructura física para el bienestar social. | 13-01-01-06 - Desarrollar proyectos y obras integrales en coordinación con los entes federales y municipales. | C02 - Obras y proyectos de infraestructura social y económica contratadas | SEOPIBCO 2 - Porcentaje de obras de infraestructura social y económica contratadas             | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                         |                                                                              |                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                         |                                                                              |                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                         |                                                                              |                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                         |                                                                              |                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                       | Resumen Narrativo                                                            | Indicador                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-19-01-05 - Integrar proyectos y programas de infraestructura, que promuevan el bienestar de las y los habitantes, a través de su vinculación con los proyectos regionales. | 13-01-01-01 - Integrar y priorizar el banco de necesidades en infraestructura para el bienestar social para la generación de proyectos y programas de obra pública.                                                     | C03 - Estudios y proyectos de infraestructura social y económica gestionados | SEOPIBC03 - Porcentaje de proyectos en infraestructura social y económica autorizados             | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 04-19-01-06 - Desarrollar la infraestructura de apoyo, que amplíe la dotación de servicios públicos a través de la infraestructura física, moderna y segura.                  | 13-01-01-05 - Realizar proyectos y obras de infraestructura física para mejorar las instalaciones de los edificios administrativos, públicos y de asistencia social para una eficiente prestación del servicio público. | C04 - Estudios y proyectos de infraestructura social y económica terminados  | SEOPIBC04 - Proyectos para obras de Infraestructura social y económica implementadas en el Estado | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                      |                                                                                                                                                                               |                                                                                                                                                                     |                                                                                                                                                                          |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                      |                                                                                                                                                                               |                                                                                                                                                                     |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                      |                                                                                                                                                                               |                                                                                                                                                                     |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                      |                                                                                                                                                                               |                                                                                                                                                                     |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                   | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                                           | 04-19-01-05 - Integrar proyectos y programas de infraestructura, que promuevan el bienestar de las y los habitantes, a través de su vinculación con los proyectos regionales. | 13-01-01-01 - Integrar y priorizar el banco de necesidades en infraestructura para el bienestar social para la generación de proyectos y programas de obra pública. | C05 - Comités de Contraloría Social operando                                                                                                                             | SEOPIBC05 - Porcentaje de Comités de Contraloría Social operando en la ejecución de obras | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                     |                                                                                                                                                                               |                                                                                                                                                                     |                                                                                                                                                                          |                                                                                           |                                |            |                      |
|                                             | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                     |                                                                                                                                                                     | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                      | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                            |                                                                                                                                                                               | 13-01 - Construir, conservar y modernizar la infraestructura social                                                                                                 | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen                                                     | 19020I5 - Porcentaje de cumplimiento de metas                                             | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                  |                                                                                                                                   |                                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                  |                                                                                                                                   |                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                  |                                                                                                                                   |                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                  |                                                                                                                                   |                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                | Resumen Narrativo                                                                                                                 | Indicador                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                        | que favorezca a satisfacer las necesidades primordiales de la población, reduciendo brechas de desigualdad y pobreza, para garantizar una mejor calidad de vida. | satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal                                         |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-19-01-10 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 13-01-01-09 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                           | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                       | M001C01 - Porcentaje de cumplimiento programático de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Obras Públicas | 226 - Porcentaje               | 0.000      | 100.000              |
| 1104 - Secretaría de Gobierno               |                              |                           |                                                                                        |                                                                                                                                                                  |                                                                                                                                   |                                                                                                                                                           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                      |                                                                                                                                       |                   |                                                                                                                                                                                                                                                                           |                                                                                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                      |                                                                                                                                       |                   |                                                                                                                                                                                                                                                                           |                                                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                      |                                                                                                                                       |                   |                                                                                                                                                                                                                                                                           |                                                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                      |                                                                                                                                       |                   |                                                                                                                                                                                                                                                                           |                                                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                            | Alineación al PED                                                                                                                     | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                         | Indicador                                                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| P003 - Protección a los Derechos Humanos    |                              |                                                                                                                                      |                                                                                                                                       |                   |                                                                                                                                                                                                                                                                           |                                                                                                                                                                      |                                |            |                      |
|                                             | FIN                          | 02-12 - Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana. | NO APLICA                                                                                                                             |                   | F - Contribuir a promover y garantizar, el ejercicio de los Derechos Humanos de las personas, sobre la base del respeto a la dignidad humana.                                                                                                                             | PED12I1 - Porcentaje de Quejas aceptadas por el Organismo Público de Derechos Humanos en Quintana Roo, con relación a las recibidas por el Organismo Público Estatal | 226 - Porcentaje               | 100.000    | 93.326               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                            | 08-01 - Prevenir violaciones de Derechos Humanos y fortalecer el enfoque de Derechos Humanos en el quehacer gubernamental del Estado. |                   | P - Las Personas Servidoras Públicas de la Administración Pública del Poder Ejecutivo del Estado de Quintana Roo, presentan una articulada coordinación entre los sectores público, privado y social, en la promoción y garantía de los derechos humanos de las personas. | 08O1I01 - Promedio de acciones realizadas por las instituciones señaladas como responsables, en el marco del cumplimiento de las recomendaciones emitidas por el     | 239 - Promedio                 | 5.000      | 6.250                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                       |                                                                                                                                                                        |                                                                                                                                |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                       |                                                                                                                                                                        |                                                                                                                                |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                       |                                                                                                                                                                        |                                                                                                                                |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                       |                                                                                                                                                                        |                                                                                                                                |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                     | Alineación al PdD                                                                                                                                                      | Resumen Narrativo                                                                                                              | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                       |                                                                                                                                                                        |                                                                                                                                | Organismo Público de Derechos Humanos, por tema recomendado de atención.                                       |                                |            |                      |
|                                             |                              | COMPONENTE                | 02-12-01-01 - Vigilar, coordinar y promover el respeto y ejercicio de los Derechos Humanos de las personas vinculadas a la participación en funciones públicas.       | 08-01-01-01 - Dar cumplimiento a los acuerdos realizados en coordinación interinstitucional para promover y garantizar el respeto y ejercicio de los Derechos Humanos. | C01 - Programa Especial de Protección de los Derechos Humanos implementado.                                                    | C01I1 - Promedio de acuerdos cumplidos del Subcomité Especial de Protección de los Derechos Humanos.           | 239 - Promedio                 | 1.500      | 2.000                |
|                                             |                              | COMPONENTE                | 02-12-01-02 - Atender el cumplimiento a las recomendaciones de Derechos Humanos emitidas al Poder Ejecutivo por la Comisión de Derechos Humanos Estatal y Nacional; y | 08-01-01-02 - Cumplir con las recomendaciones de Derechos Humanos emitidas al Poder Ejecutivo Estatal por la Comisión Nacional de                                      | C02 - Recomendaciones de Derechos Humanos a Dependencias y Entidades del Poder Ejecutivo del Estado de Quintana Roo, atendidas | C02I2 - Promedio de acuerdos cumplidos con las Dependencias y Entidades del Poder Ejecutivo o con las Comisión | 239 - Promedio                 | 29.720     | 0.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                          |                                                                                                     |                                                                                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                          |                                                                                                     |                                                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                          |                                                                                                     |                                                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                          |                                                                                                     |                                                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                        | Resumen Narrativo                                                                                   | Indicador                                                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | organismos internacionales en la materia.                                                                                                                                                                                                                                                                                                        | los Derechos Humanos, la Comisión de los Derechos Humanos del Estado de Quintana Roo y por los Organismos Internacionales en la materia. |                                                                                                     | es Nacional y Estatal de los Derechos Humanos para la atención de las Recomendaciones                                                                                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                | 02-12-01-91 - Robustecer la actuación del personal gubernamental desarrollando e impulsando acciones continuas y progresivas de formación sobre el ejercicio de los Derechos Humanos de las personas en observancia a las Directrices Mínimas de Actuación para las Personas Servidoras Públicas del Poder Ejecutivo del Estado de Quintana Roo. | 08-01-01-04 - Realizar acciones de capacitación para las personas servidoras públicas en diferentes temas de Derechos Humanos.           | C03 - Evaluaciones a personas servidoras públicas con conocimiento en derechos humanos, acreditadas | C03111 - Porcentaje de Personas Servidoras Públicas del Poder Ejecutivo del Estado de Quintana Roo que acreditan las evaluaciones aplicadas en las capacitaciones realizadas en temas de derechos humanos | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                              |                                                                                                                                            |                                                                                                                                                |                                                                                                                                                                                                                  |                                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                              |                                                                                                                                            |                                                                                                                                                |                                                                                                                                                                                                                  |                                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                              |                                                                                                                                            |                                                                                                                                                |                                                                                                                                                                                                                  |                                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                              |                                                                                                                                            |                                                                                                                                                |                                                                                                                                                                                                                  |                                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                    | Alineación al PED                                                                                                                          | Alineación al PdD                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                | Indicador                                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                   | 02-12-01-03 - Vincular la atención de acciones relacionadas a la prevención, combate y sanción de delitos en materia de Trata de Personas. | 08-01-01-03 - Elaborar e implementar un Programa Estatal para la Prevención, Combate y Sanción de los delitos en materia de Trata de Personas. | C04 - Programa para la Prevención, Combate y Sanción de los delitos en materia de Trata de Personas del Estado de Quintana Roo implementado.                                                                     | C04 - Promedio de informes realizados de las actividades del Programa para la Prevención, Combate y Sanción de los delitos en materia de Trata de Personas del Estado de Quintana Roo. | 239 - Promedio                 | 1.000      | 1.333                |
|                                             |                              | P019 - Fortalecimiento de las políticas públicas de población y desarrollo                                                                                                                                   |                                                                                                                                            |                                                                                                                                                |                                                                                                                                                                                                                  |                                                                                                                                                                                        |                                |            |                      |
|                                             | FIN                          | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y |                                                                                                                                            | NO APLICA                                                                                                                                      | F - Contribuir a garantizar un gobierno eficiente, que fortalezca la confianza ciudadana en las instituciones públicas, mediante el impulso de acciones integrales para robustecer la coordinación institucional | PED2211 - Índice de Desarrollo Democrático de México                                                                                                                                   | 142 - Índice                   | 3,289.000  | 3,296.000            |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                       |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                  |                                                                                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                       |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                  |                                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                       |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                  |                                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                       |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                  |                                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                                | Indicador                                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | participación social. |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                  |                                                                                                                                                                             |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA             | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Las instituciones estatales y municipales del estado de Quintana Roo que diseñan políticas públicas cuentan con información actualizada sobre los problemas poblacionales que requieren atención prioritaria | 1701104 - Porcentaje de instituciones estatales y municipales beneficiadas con información actualizada sobre los problemas poblacionales que requieren atención prioritaria | 226 - Porcentaje               | 12.790     | 45.349               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                |                                                                                                 |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                |                                                                                                 |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                |                                                                                                 |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                |                                                                                                 |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                           | Alineación al PdD                                                                                                                              | Resumen Narrativo                                                                               | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-01-04 - Implementar e integrar estudios, consultas y censos para recabar e integrar información estadística de la población, en especial el Programa Estatal de Población alineado al Programa Nacional de Población. | 17-01-01-07 - Implementar acciones de coordinación con los municipios para la descentralización de la política de población.                   | C01 - Acuerdos para la implementación de la política de población en los municipios, cumplidos. | C01I1 - Porcentaje de acuerdos cumplidos para la implementación de la política de población en los municipios | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-22-01-04 - Implementar e integrar estudios, consultas y censos para recabar e integrar información estadística de la población, en especial el Programa Estatal de Población alineado al Programa Nacional de Población. | 17-01-01-06 - Elaborar un banco de datos sociodemográficos y poblacionales Estatales y Municipales, por medio de estudios, consultas y censos. | C02 - Documentos en materia de población y desarrollo, elaborados                               | C02I2 - Porcentaje de documentos en materia de población y desarrollo elaborados                              | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                   |                                                                                                                                                        |                                                                                                             |                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                   |                                                                                                                                                        |                                                                                                             |                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                   |                                                                                                                                                        |                                                                                                             |                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                   |                                                                                                                                                        |                                                                                                             |                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-01-04 - Integrar e integrar estudios, consultas y censos para recabar e integrar información estadística de la población, en especial el Programa Estatal de Población alineado al Programa Nacional de Población.                                                                          | 17-01-01-05 - Integrar y difundir mediante una página web información sociodemográfica y poblacional del Estado de Quintana Roo.                       | C03 - Capacitación a personas servidoras públicas en actualización de estadísticas poblacionales, realizada | C0313 - Porcentaje de personas servidoras públicas capacitadas en estadísticas poblacionales                                    | 226 - Porcentaje               | 0.468      | 0.468                |
|                                             |                              | COMPONENTE                | 05-22-02-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de | 17-01-01-27 - Desarrollar e implementar acciones de información y sensibilización para la prevención de situaciones de riesgo entre hombres y mujeres. | C04 - Grupo Interinstitucional de Atención a Personas Migrantes, capacitado                                 | C0414 - Porcentaje de Instituciones que forman parte del Grupo Interinstitucional de Atención a Personas Migrantes, capacitadas | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                                                            | Indicador                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | violencia y discriminación.                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
|                                             |                              |                           | E049 - Legalidad y certeza jurídica                                                                                                                                                                                                |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                              |                                                                                      |                                |            |                      |
|                                             | FIN                          |                           | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA                                                                                                                                                                                                                         | F - Contribuir a garantizar un gobierno eficiente, que fortalezca la confianza ciudadana en las instituciones públicas, mediante el otorgamiento de trámites y servicios jurídicos eficientes y de calidad para garantizar la legalidad y certeza jurídica de las personas y sus posesiones. | PED2212 - Porcentaje de personas satisfechas con los trámites y servicios recibidos. | 226 - Porcentaje               | 50.000     | 60.000               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                                                          | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los | P - Las personas quintanarroenses realizan trámites y servicios jurídicos para tener legalidad y certeza jurídica en su persona y sus posesiones.                                                                                                                                            | 1701I05 - Tasa de variación de trámites y servicios jurídicos otorgados              | 272 - Tasa de Variación        | 20.000     | 20.225               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                    |                                                                                                                                                                               |                                                                                      |                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                    |                                                                                                                                                                               |                                                                                      |                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                    |                                                                                                                                                                               |                                                                                      |                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                    |                                                                                                                                                                               |                                                                                      |                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                  | Alineación al PdD                                                                                                                                                             | Resumen Narrativo                                                                    | Indicador                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                    | sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo.                                                             |                                                                                      |                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-22-02-92 - Desarrollar e implementar estrategias tendientes a fortalecer la Política Anticorrupción del Estado de Quintana Roo. | 17-01-01-22 - Implementar buzones físicos y electrónicos de quejas y/o denuncias y sugerencias para el personal de la Secretaría de Gobierno y para la ciudadanía en general. | C01 - C01 Trámites y servicios jurídicos eficientes otorgados                        | C01 - Porcentaje de trámites y servicios jurídicos otorgados           | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-22-02-92 - Desarrollar e implementar estrategias tendientes a fortalecer la Política Anticorrupción del Estado de Quintana Roo. | 17-01-01-22 - Implementar buzones físicos y electrónicos de quejas y/o denuncias y sugerencias para el                                                                        | C02 - Implementar acciones para mejorar los trámites y servicios jurídicos otorgados | C02 - Porcentaje de acciones implementadas para mejorar los trámites y | 226 - Porcentaje               | 0.000      | 25.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                    |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |              |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                    |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                    |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                    |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                          | Alineación al PED                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                    | Indicador    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E013 - Gobernanza                           |                              |                                                                                                                                                                                                                                    | personal de la Secretaría de Gobierno y para la ciudadanía en general. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | servicios jurídicos otorgados                        |              |                                |            |                      |
|                                             | FIN                          | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA                                                              | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres. | PED2211 - Índice de Desarrollo Democrático de México | 142 - Índice | 3,289.000                      | 3,296.000  |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                         | Indicador                                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Las personas del estado de Quintana Roo incrementan su confianza en las instituciones para atender sus problemáticas sociales de atención prioritaria | 1701I07 - Porcentaje de personas de 6 a 65 años de edad atendidas por la Secretaría de Gobierno para la resolución de sus problemáticas prioritarias | 226 - Porcentaje               | 1.270      | 3.627                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                                                         |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                                                         |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                                                         |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                                                         |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                                       | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-02-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo.                                                                                                                                                 | 17-01-01-24 - Capacitar a las Dependencias para la elaboración de Acuerdos Solidarios para el bienestar y desarrollo del Estado de Quintana Roo.       | C01 - Estrategia integral para la construcción de la paz en la ciudadanía, implementada                 | C01I1 - Porcentaje de cumplimiento de las acciones coordinadas para la construcción de la paz en la ciudadanía | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-22-02-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 17-01-01-27 - Desarrollar e implementar acciones de información y sensibilización para la prevención de situaciones de riesgo entre hombres y mujeres. | C02 - Sensibilización de la población por parte del gobierno en prevención de las violencias, realizada | C02I1 - Porcentaje de población de 6 a 60 años sensibilizada por el gobierno en prevención de las violencias   | 226 - Porcentaje               | 0.636      | 0.725                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                            |                                                                      |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                            |                                                                      |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                            |                                                                      |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                            |                                                                      |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                          | Resumen Narrativo                                                    | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-02-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 17-01-01-27 - Desarrollar e implementar acciones de información y sensibilización para la prevención de situaciones de riesgo entre hombres y mujeres.     | C03 - Información poblacional en educación sexual integral, otorgada | C0313 - Porcentaje de población de 6 a 60 años que recibe información poblacional en educación sexual integral | 226 - Porcentaje               | 2.707      | 2.965                |
|                                             |                              | COMPONENTE                | 05-22-01-02 - Impulsar el diálogo para la atención de demandas sociales y resolución efectiva de conflictos.                                                                                                                                                                                                                  | 17-01-01-02 - Llevar a cabo mesas interinstitucionales y audiencias ciudadanas de diálogo para la atención y resolución de conflictos y demandas sociales. | C04 - Demandas sociales atendidas                                    | CO414 - Porcentaje de demandas sociales atendidas                                                              | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                       |                                                                                                                                                               |                                                                                        |                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                       |                                                                                                                                                               |                                                                                        |                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                       |                                                                                                                                                               |                                                                                        |                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                       |                                                                                                                                                               |                                                                                        |                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                     | Alineación al PdD                                                                                                                                             | Resumen Narrativo                                                                      | Indicador                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-01-03 - Implementar acciones orientadas al fortalecimiento de la sociedad civil organizada y grupos religiosos. | 17-01-01-04 - Implementar acciones que promuevan , incentiven y faciliten el registro y la participación de las asociaciones civiles y los grupos religiosos. | C05 - Constancias aval para la constitución legal de organizaciones civiles, expedidas | C0515 - Porcentaje de constancias aval expedidas para la constitución legal de organizaciones civiles                                                 | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-22-01-03 - Implementar acciones orientadas al fortalecimiento de la sociedad civil organizada y grupos religiosos. | 17-01-01-04 - Implementar acciones que promuevan , incentiven y faciliten el registro y la participación de las asociaciones civiles y los grupos religiosos. | C06 - Organizaciones religiosas capacitadas                                            | C0616 - Porcentaje de organizaciones religiosas capacitadas en temas de libertad religiosa, registro constitutivo, trámites legales y administrativos | 226 - Porcentaje               | 30.000     | 90.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                 |                                                                              |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                 |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                 |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                 |                                                                              |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                               | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 05-22-02-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 17-01-01-27 - Desarrollar e implementar acciones de información y sensibilización para la prevención de situaciones de riesgo entre hombres y mujeres. | C07 - Personas migrantes con acciones de vinculación, atendidas | C07 - Porcentaje de personas migrantes atendidas con acciones de vinculación | 226 - Porcentaje               | 0.000      | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                        |                                                                 |                                                                              |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                                                    | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO            |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                       |                                                                                                                                                                |                                |            |                      |
|------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN            |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                       |                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                    |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                       |                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)    |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                       |                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                     | Indicador                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                |                              | COMPONENTE                | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 17-01-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff | privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo.<br>C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01I1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Gobierno . | 226 - Porcentaje               | 37.931     | 100.000              |
| 1105 - Consejería Jurídica del Poder Ejecutivo |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                       |                                                                                                                                                                |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                       |                   |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------|-------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                       |                   |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                       |                   |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                       |                   |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD     | Resumen Narrativo | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| P010 - Legalidad y Certeza Jurídica         |                              |                           |                   |                       |                   |           |                                |            |                      |
|                                             | FIN                          | 05-22 -                   | NO APLICA         | F - Contribuir a      | PED2211 -         | 142 -     | 3,289.000                      | 3,296.000  |                      |
|                                             |                              | Garantizar un             |                   | garantizar un         | Índice de         |           |                                |            |                      |
|                                             |                              | gobierno                  |                   | gobierno eficiente,   | Desarrollo        |           |                                |            |                      |
|                                             |                              | eficiente, en el          |                   | en el que el diálogo  | o                 |           |                                |            |                      |
|                                             |                              | que el diálogo            |                   | con los diferentes    | Democrático de    |           |                                |            |                      |
|                                             |                              | con los                   |                   | sectores de la        | México            |           |                                |            |                      |
|                                             |                              | diferentes                |                   | sociedad, fortaleza   |                   |           |                                |            |                      |
|                                             |                              | sectores de la            |                   | la confianza          |                   |           |                                |            |                      |
|                                             |                              | sociedad                  |                   | ciudadana en las      |                   |           |                                |            |                      |
|                                             |                              | fortaleza la              |                   | instituciones         |                   |           |                                |            |                      |
|                                             |                              | confianza                 |                   | públicas,             |                   |           |                                |            |                      |
|                                             |                              | ciudadana en              |                   | asegurando una        |                   |           |                                |            |                      |
|                                             |                              | las instituciones         |                   | mejor democracia y    |                   |           |                                |            |                      |
|                                             |                              | públicas,                 |                   | participación social  |                   |           |                                |            |                      |
|                                             |                              | asegurando una            |                   | mediante el impulso   |                   |           |                                |            |                      |
|                                             |                              | mejor                     |                   | de acciones           |                   |           |                                |            |                      |
|                                             |                              | democracia y              |                   | integrales para el    |                   |           |                                |            |                      |
|                                             |                              | participación             |                   | fortalecimiento de    |                   |           |                                |            |                      |
|                                             |                              | social.                   |                   | vínculos entre el     |                   |           |                                |            |                      |
|                                             |                              |                           |                   | Estado y Sociedad     |                   |           |                                |            |                      |
|                                             |                              |                           |                   | en general, la        |                   |           |                                |            |                      |
|                                             |                              |                           |                   | coordinación          |                   |           |                                |            |                      |
|                                             |                              |                           |                   | institucional para la |                   |           |                                |            |                      |
|                                             |                              |                           |                   | legalidad y certeza   |                   |           |                                |            |                      |
|                                             |                              |                           |                   | jurídica; y la        |                   |           |                                |            |                      |
|                                             |                              |                           |                   | prevención y          |                   |           |                                |            |                      |
|                                             |                              |                           |                   | atención de           |                   |           |                                |            |                      |
|                                             |                              |                           |                   | conflictos sociales,  |                   |           |                                |            |                      |
|                                             |                              |                           |                   | conductas de riesgo   |                   |           |                                |            |                      |
|                                             |                              |                           |                   | y violencia de        |                   |           |                                |            |                      |
|                                             |                              |                           |                   | género contra las     |                   |           |                                |            |                      |
|                                             |                              |                           |                   | mujeres.              |                   |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                       |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                       |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                       |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                       |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                     | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Posición del Estado de Quintana Roo en el Índice de Estado de Derecho en México Factor 6 Cumplimiento Regulatorio | 1701I02 - Posición del Estado de Quintana Roo en el Índice de Estado de Derecho en México | 227 - Posición                 | 30.000     | 29.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                               |                                                                                                |                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                               |                                                                                                |                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                               |                                                                                                |                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                               |                                                                                                |                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                              | Indicador                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-01-07 - Publicar y difundir en el Periódico Oficial Leyes, Acuerdos, Decretos, Reglamentos, Actas, avisos, entre otros documentos jurídicos previstos en la Ley del Periódico Oficial del Estado de Quintana Roo, asegurando su resguardo en el Acervo Histórico electrónico. | 17-01-01-13 - Coordinar, supervisar y dar seguimiento o procesal de los procedimientos, juicios, negociaciones o asuntos litigiosos en los que sean parte o tengan interés jurídico la Gobernadora del Estado, como Titular del Poder Ejecutivo, y al Gobierno del Estado, en calidad de representante legal. | C01 - Acuerdos y/u oficios de las autoridades administrativas y/o jurisdiccionales, atendidas. | C01 - Porcentaje de acuerdos y/u oficios de las autoridades administrativas y/o jurisdiccionales atendidas. | 226 - Porcentaje               | 0.000      | 94,637               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                                                                                          |                                                                            |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                                                                                          |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                                                                                          |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                                                                                          |                                                                            |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                        | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 05-22-01-07 - Publicar y difundir en el Periódico Oficial Leyes, Acuerdos, Decretos, Reglamentos, Actas, avisos, entre otros documentos jurídicos previstos en la Ley del Periódico Oficial del Estado de Quintana Roo, asegurando su resguardo en el Acervo Histórico electrónico. | 17-01-01-14 - Coordinar técnica y jurídicamente la elaboración de proyectos de creación, reforma, adición y derogación de leyes estatales que se presentarán ante el Congreso Local. | C02 - Disposiciones normativas e iniciativas de ley, visadas.                                                                                                            | C02 - Porcentaje de disposiciones normativas e iniciativas de ley visadas. | 226 - Porcentaje               | 66.600     | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                                                                                          |                                                                            |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense.                                                | NO APLICA                                                                                                                                                                            | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                       | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                                                                       | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |
|--------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                    |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                            |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)            |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                                                           | Indicador                                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                        |                              | COMPONENTE                | 05-22-01-07 - Publicar y difundir en el Periódico Oficial Leyes, Acuerdos, Decretos, Reglamentos, Actas, avisos, entre otros documentos jurídicos previstos en la Ley del Periódico Oficial del Estado de Quintana Roo, asegurando su resguardo en el Acervo Histórico electrónico. | 17-01-01-14 - Coordinar técnica y jurídicamente la elaboración de proyectos de creación, reforma, adición y derogación de leyes estatales que se presentarán ante el Congreso Local. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de cumplimiento de metas con semáforo verde de las Unidades Responsables Sustantivas de la Consejería Jurídica del Poder Ejecutivo | 226 - Porcentaje               | 100.000    | 100.000              |
| 1106 - Secretaría de Finanzas y Planeación             |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |
| P011 - Consolidación del Modelo Gestión por Resultados |                              |                           |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                      |                                                                                                             |                                                                                                                                                     |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                        |                                                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                        |                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                        |                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                        |                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                      | Indicador                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                               | F - Contribuir a la aplicación del Modelo de Gestión para Resultados a través de la consolidación del Presupuesto basado en Resultados y el Sistema de Evaluación del Desempeño que permita la creación de valor público en el Estado. | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                 | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 19-02 - Ejercer un gasto público con calidad, eficacia, eficiencia y transparencia en cumplimiento de los principios del presupuesto o basado en resultados y el sistema de evaluación del desempeño, para asegurar una | P - Los ejecutores de gasto de la Administración Pública del Estado de Quintana Roo logran satisfactoriamente los Objetivos estratégicos establecidos en los programas de Desarrollo.                                                  | 1902016 - Porcentaje de Cumplimiento de las Metas de los Programas de Desarrollo derivados del Plan Estatal de Desarrollo 2023-2027. | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                             |                                                                                                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                             |                                                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                             |                                                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                             |                                                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                           | Resumen Narrativo                                                                           | Indicador                                                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                             |                                                                                                                                             | adecuada rendición de cuentas.                                                              |                                                                                                                                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-26-01-04 - Fortalecer el seguimiento, el control y la evaluación de la planeación estratégica municipal y estatal.                                       | 19-02-02-16 - Generar informe de ejecución del Plan Estatal de Desarrollo y sus programas derivados.                                        | C01 - Sistema de Planeación Democrática del Estado de Quintana Roo implementado             | C01 - Porcentaje de Cumplimiento de las líneas de acción del Plan Estatal de Desarrollo 2023-2027.                                                                                          | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | 19-02-02-05 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado. | C02 - Programación del Estado con metodología de marco lógico, integrada satisfactoriamente | C02 - Porcentaje de Ejecutores de Gasto con promedio en rango verde en la cualificación de su programación respecto al total de Ejecutores de Gasto con Programas presupuestarios evaluados | 226 - Porcentaje               | 66.000     | 71.429               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                                               | Indicador                                                                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | 19-02-02-05 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado.      | C03 - Presupuestación del Estado con los principios del presupuesto basado en resultados, cumplida              | C03 - Porcentaje de Ejecutores de Gasto con promedio en rango verde en la cualificación del Costeo por Meta respecto al total de Ejecutores de Gasto con Programas presupuestarios evaluados | 226 - Porcentaje               | 0.000      | 84.524               |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | 19-02-02-06 - Fortalecer las políticas que regulan el ejercicio y el control presupuestal de los ejecutores del gasto del Estado de Quintana Roo | C04 - El control del Ejercicio presupuestal para el cumplimiento de metas de los Ejecutores de Gasto, realizado | C04 - Eficiencia Presupuestal                                                                                                                                                                | 226 - Porcentaje               | 0.000      | 75.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                           | Resumen Narrativo                                                                      | Indicador                                                                                                                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | 19-02-02-05 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado. | C05 - Seguimiento para el logro de los objetivos de los Ejecutores de Gasto, realizado | C05 - Porcentaje de Ejecutores de Gasto con promedio de 80 en la cédula de revisión de los Medios de verificación de sus indicadores de desempeño respecto al total de Ejecutores de Gasto con indicadores de desempeño reportados. | 226 - Porcentaje               | 0.000      | 91.542               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                     |                                                                                             |                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                     |                                                                                             |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                     |                                                                                             |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                     |                                                                                             |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                   | Resumen Narrativo                                                                           | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-26-01-03 - Impulsar una política de evaluación integral incorporando enfoques transversales al ciclo de la política pública.                                                                                                     | 19-02-02-13 - Impulsar una política de evaluación integral incorporando enfoques transversales al ciclo de la política pública.                                                                                                     | C06 - Sistema de Evaluación del Desempeño implementado                                      | C06 - Porcentaje de programas del Gobierno del Estado de Quintana Roo evaluados.                    | 226 - Porcentaje               | 0.000      | 24.107               |
|                                             |                              | COMPONENTE                | 05-25-01-26 - Impulsar procedimientos que permitan contar con información financiera y contable confiable, que facilite la transparencia y rendición de cuentas, así como la evaluación de los resultados de la gestión financiera. | 19-02-02-15 - Impulsar procedimientos que permitan contar con información financiera y contable confiable, que facilite la transparencia y rendición de cuentas, así como la evaluación de los resultados de la gestión financiera. | C07 - Rendición de cuentas del Estado de acuerdo con el marco normativo aplicable, cumplida | C07 - Porcentaje de avance en la implementación de la Armonización Contable del Gobierno del Estado | 226 - Porcentaje               | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                               |                              |                           |                                                                                                                                                                |                                                                                                                                                                |                                                              |                                                                                                          |                                |            |                      |
|---------------------------------------------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                               |                              |                           |                                                                                                                                                                |                                                                                                                                                                |                                                              |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                       |                              |                           |                                                                                                                                                                |                                                                                                                                                                |                                                              |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                       |                              |                           |                                                                                                                                                                |                                                                                                                                                                |                                                              |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                              | Alineación al PdD                                                                                                                                              | Resumen Narrativo                                            | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                   |                              | COMPONENTE                | 05-25-01-09 - Analizar la evolución de las variables económicas para detectar y dar seguimiento a posibles afectaciones a las finanzas públicas de la entidad. | 19-02-02-07 - Analizar la evolución de las variables económicas para detectar y dar seguimiento a posibles afectaciones a las finanzas públicas de la entidad. | C08 - Sistema Estatal de Información Estadística coordinado. | C08 - Porcentaje de la difusión de proyectos del Comité Estatal de Información Estadística y Geográfica. | 226 - Porcentaje               | 0.000      | 50.000               |
| M007 - Apoyo Institucional Y Administración De Recursos Humanos Y Materiales Del Poder Ejecutivo. |                              |                           |                                                                                                                                                                |                                                                                                                                                                |                                                              |                                                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                           | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-24 - Garantizar que las dependencias, entidades y organismos del Gobierno del Estado cuenten con los recursos humanos y materiales necesarios a fin de que puedan cumplir con sus metas y objetivos, atendiendo las directrices establecidas en el Plan Estatal de Desarrollo 2023-2027. | NO APLICA         | F - Contribuir a garantizar que las instituciones del Gobierno del Estado cuenten con los recursos humanos y materiales necesarios lograr cumplir con sus metas y objetivos, mediante la adquisición, suministro y administración responsable de los bienes y servicios, con transparencia, austeridad, eficacia, legalidad y optimización, y con la aplicación del modelo de gestión para resultados y presupuesto basado en resultados para fortalecer la organización y gestión, que permita la creación de valor público y social en la sociedad quintanarroense, atendiendo las directrices establecidas en el Plan Estatal de Desarrollo 2023-2027. | PED2411 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 75.900               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                    |                                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                    |                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                    |                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                    |                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                                                                  | Indicador                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 19-03 - Modernizar los procesos de administración y desarrollo del capital humano, contrataciones y la gestión eficiente del patrimonio, recursos materiales y servicios, para contar con personas servidoras públicas profesionales, adquisiciones transparentes, para el cumplimiento de las metas institucionales del Gobierno del Estado, bajo los principios de economía y austeridad en beneficio | P - Las Secretarías, Órganos administrativos desconcentrados y Entidades del Estado de Quintana Roo cuentan con una Administración eficiente de los Recursos y Servicios, por lo que se garantizan los Recursos Humanos y materiales necesarios a fin de dar cumplimiento a sus metas y objetivos. | 1903OI1 - Porcentaje de Avance Financiero Anual por Concepto de Servicios Personales, Materiales y suministros del Poder Ejecutivo | 226 - Porcentaje               | 99.600     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                   |                                                                                         |                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                   |                                                                                         |                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                   |                                                                                         |                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                   |                                                                                         |                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                                                                                                                 | Resumen Narrativo                                                                       | Indicador                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                      | de las y los quintanarroenses.                                                                                                                                                                                                                                                                                                                    |                                                                                         |                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-24-01-10 - Desarrollar e implementar acciones que permitan fortalecer la transparencia, legalidad y rendición de cuentas, en los procesos de contrataciones para las adquisiciones, arrendamientos y servicios, que permitan disminuir los riesgos de corrupción en las compras públicas que realiza el Gobierno. | 19-03-03-10 - Impulsar acciones que fomenten la libre competencia, eficiencia y transparencia en los procedimientos de contrataciones públicas, que permitan focalizar el uso y destino del recurso público en bienes, arrendamientos y servicios que sean necesarios para el cumplimiento de los objetivos prioritarios del Gobierno del Estado. | C01 - Recursos Materiales contratados del Poder Ejecutivo administrados eficientemente. | C01 - Porcentaje de Contratos Consolidados Firmados | 226 - Porcentaje               | 84.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                               |                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                               |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                               |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                               |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                        | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                               | Resumen Narrativo                                                             | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-24-01-06 - Administrar la elaboración de las nóminas de las Dependencias y Órganos Administrativos Desconcentrados del Poder Ejecutivo Central, así como el registro de los movimientos de personal de las Entidades. | 19-03-03-06 - Garantizar el ingreso de personal a la administración pública, con procesos justos y transparentes, basados en el cumplimiento de las necesidades de los perfiles de puestos, con la finalidad de consolidar una administración de la nómina gubernamental eficiente, en igualdad sustantiva para todas y todos, conforme a las metas y objetivos institucionales del nuevo acuerdo por el bienestar y desarrollo | C02 - Recursos Humanos Administrados eficientemente con perspectiva de género | C02 - Porcentaje de avance de cumplimiento en acciones realizadas en materia de igualdad de género | 142 - Índice                   | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                   |                                                            |                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                   |                                                            |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                   |                                                            |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                   |                                                            |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                                 | Resumen Narrativo                                          | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                     | de Quintana Roo.                                                                                                                                                                                                                                                  |                                                            |                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-24-01-12 - Promover la inscripción en línea al padrón de proveedores, a las personas físicas o morales que deseen vender, arrendar o prestar un servicio al Gobierno del Estado, a fin de garantizar una administración moderna y que rinde cuentas de manera transparente a toda la ciudadanía. | 19-03-03-12 - Ejecutar con transparencia las estrategias de contratación de arrendamientos de bienes inmuebles, que permitan optimizar y contar con espacios más dignos para las y los servidores públicos como para la ciudadanía que acude a realizar trámites. | C03 - Bienes y Arrendamientos Administrados eficientemente | C03 - Porcentaje de avance semestral del número de Entes Públicos verificados y atendidos. | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                  |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                             |                                                                                                                                                                                                                                                                                 |                                                                                             |                                |            |                      |
|------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                  |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                             |                                                                                                                                                                                                                                                                                 |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                          |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                             |                                                                                                                                                                                                                                                                                 |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)          |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                             |                                                                                                                                                                                                                                                                                 |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                                   | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                                               | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                      |                              | COMPONENTE                | 05-24-01-16 - Establecer mecanismos de vinculación y control, que generen una coordinación eficiente en las gestiones interinstitucionales con las dependencias, entidades y organismos de la administración pública estatal.                                     | 19-03-03-16 - Colaborar con servicios de apoyo logístico en los eventos institucionales, en coordinación con los sectores público y privado, en bienestar de la ciudadanía. | C04 - Apoyo Institucional Otorgado de manera oportuna                                                                                                                                                                                                                           | C04 - Porcentaje de eventos y solicitudes de servicios generales atendidos trimestralmente. | 226 - Porcentaje               | 100.000    | 100.000              |
| D001 - Atención de la Deuda Pública y Finanzas Sanas |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                             |                                                                                                                                                                                                                                                                                 |                                                                                             |                                |            |                      |
|                                                      | FIN                          |                           | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente. | NO APLICA                                                                                                                                                                   | F - Contribuir a fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de quintana roo mediante la administración de la deuda Pública. | PED2511 - Tasa de Variación de los Ingresos                                                 | 272 - Tasa de Variación        | 2.000      | 10.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                       |                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                       |                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                       |                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                       |                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                     | Indicador                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - El Estado de Quintana Roo cumple con eficiencia las disposiciones establecidas en la ley de disciplina financiera en materia de Deuda Pública, logrando así una deuda sostenible. | 19010i1 - Deuda Pública y Obligaciones sobre Ingresos de Libre Disposición                                                                                    | 145 - Informe                  | 1.000      | 100.000              |
|                                             |                              | COMPONENTE                | NO APLICA         | 19-01-01-22 - Implementar procesos eficientes encaminados a la obtención de la calificación del estado en la evaluación de Sistema de Alertas a cargo de la SHCP.                                                    | C01 - Información financiera del Estado para el Sistema de Alertas a cargo de la SHCP, enviada oportunamente.                                                                         | 1 - Porcentaje de avance de la información entregada para el reporte trimestral de la calificación de la evaluación de Sistema de Alertas a cargo de la SHCP. | 226 - Porcentaje               | 5.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                       | Indicador                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-25-01-01 - Generar información puntual y eficaz que permita dar a conocer la evolución de la Deuda Pública del Estado a la población en general, de una manera transparente y que permita la socialización de los conceptos, cifras, documentos, procesos, etc., a través del micrositio de Deuda Pública que se encuentra en la página de la Secretaría de Finanzas y Planeación. | 19-01-01-20 - Transparentar la evolución de la deuda pública del estado, mediante la actualización constante del micrositio de Deuda Pública en la página de la secretaría de Finanzas y Planeación, cuyo contenido tendrá un enfoque ciudadano. | C02 - Seguimiento al ejercicio del recurso público en apego a la normatividad aplicable de las Entidades Paraestatales, Fondos y Fideicomisos Públicos. | 02 - Reporte de actas validadas | 226 - Porcentaje               | 70.000     | 100.000              |
| P012 - Fortalecimiento Hacendario           |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                            |                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                            |                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                            |                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                            |                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                                          | Indicador                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente. | NO APLICA                                                                                                                                                                                                            | F - Contribuir a fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente. | PED2511 - Tasa de Variación de los Ingresos         | 272 - Tasa de Variación        | 2.000      | 10.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                         | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - El Estado de Quintana Roo incrementa la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social.                                  | 1901015 - Índice de Capacidad para Generar Ingresos | 142 - Índice                   | 58.000     | 65.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                           |                                                                                                                            |                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                           |                                                                                                                            |                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                           |                                                                                                                            |                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                           |                                                                                                                            |                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                 | Alineación al PED                                                                                                          | Alineación al PdD                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                              | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                | 05-25-01-27 - Consolidar la base tributaria en el estado y los municipios.                                                 | 19-01-01-01 - Consolidar la base tributaria en el estado y los municipios.                                                                           | C01 - Proceso de recaudación de los Ingresos Propios, coordinado                                                                                                                                                                               | C01 - Tasa de Variación de Los Ingresos Propios   | 226 - Porcentaje               | 10.240     | 13.636               |
|                                             |                              | COMPONENTE                                                                                                                                                                                                | 05-25-01-28 - Reforzar los mecanismos de colaboración fiscal entre la Federación, el Gobierno del Estado y los municipios. | 19-01-01-02 - Reforzar los mecanismos de colaboración fiscal entre la Federación, el Gobierno del Estado y los municipios. [Ramo General Municipios] | C02 - Ingresos Federales, gestionados                                                                                                                                                                                                          | C02 - Tasa de variación de los ingresos federales | 226 - Porcentaje               | 11.475     | 14.111               |
|                                             |                              | E047 - Trámites para la venta de Bebidas Alcohólicas                                                                                                                                                      |                                                                                                                            |                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                   |                                |            |                      |
|                                             | FIN                          | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de | NO APLICA                                                                                                                  |                                                                                                                                                      | F - Contribuir a fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo | PED25I1 - Tasa de Variación de los Ingresos       | 272 - Tasa de Variación        | 2.000      | 10.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                          |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                          |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                          |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                                                                          |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                 | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                        | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | Quintana Roo bajo un modelo sustentable y transparente.                                           |                                                                                                                                                                                                                      | sustentable y transparente que incremente sus ingresos propios a través de la recaudación generada por el pago oportuno de las licencias para la venta y consumo de bebidas alcohólicas. |                                                                                    |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                         | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - El gobierno del Estado de Quintana Roo incrementa la recaudación de sus ingresos propios a través del pago oportuno de las licencias para la venta y consumo de bebidas alcohólicas. | 19010I3 - Tasa de variación del monto de impuestos y derechos estatales Per cápita | 226 - Porcentaje               | 99.600     | 59.091               |
|                                             |                              | COMPONENTE                | 05-25-01-31 - Consolidar la capacidad recaudatoria para disminuir y erradicar la evasión fiscal y | 19-01-01-05 - Consolidar la capacidad recaudatoria para                                                                                                                                                              | C01 - Trámites para la venta y consumo de bebidas alcohólicas, autorizados.                                                                                                              | C01 - PORCENTAJE DE TRÁMITES AUTORIZADOS EN                                        | 226 - Porcentaje               | 17.583     | 98.112               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                          |                                                                                                                                                                                                                                      |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                          |                                                                                                                                                                                                                                      |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                          |                                                                                                                                                                                                                                      |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                          |                                                                                                                                                                                                                                      |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                        | Resumen Narrativo                                                                                                                                                                                                                    | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | abatir la deuda pública.                                                                                                                                                                                                             | disminuir y erradicar la evasión fiscal. |                                                                                                                                                                                                                                      | EL ESTADO                                            |                                |            |                      |
|                                             |                              |                           | P014 - Asesoría Jurídica y Representación Legal de la SEFIPLAN                                                                                                                                                                       |                                          |                                                                                                                                                                                                                                      |                                                      |                                |            |                      |
|                                             | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                | F - Contribuir a aplicar el modelo de Gestión para Resultados mediante el fortalecimiento jurídico, la defensa legal y fiscal que permita garantizar el acceso a los derechos ciudadanos y la creación de valor público en el Estado | PED24I1 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                      |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - Las dependencias y entidades de la administración pública Estatal, cuentan con asesoría Jurídica y representación legal y eficiente en materia hacendaria y administrativa | 1901014 - Porcentaje de resoluciones favorables emitidas en los asuntos de representación jurídica, fiscal y administrativa. | 226 - Porcentaje               | 95.000     | 95.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                 | Indicador                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-25-01-36 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios: civiles, mercantiles, penales, administrativos, laborales, en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | 19-01-01-06 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios (civiles, mercantiles, penales, administrativos y laborales), en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | C01 - Asesoría jurídica, otorgada | C01 - Porcentaje de orientación legal otorgada | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                          |                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                          |                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                          |                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                          |                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                        | Indicador                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-25-01-36 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios: civiles, mercantiles, penales, administrativos, laborales, en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | 19-01-01-06 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios (civiles, mercantiles, penales, administrativos y laborales), en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | C02 - Representación legal de la administración pública central otorgada | C02 - Representación de asuntos en los que se representó a la Administración Pública Central | 226 - Porcentaje               | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                       | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-25-01-36 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios: civiles, mercantiles, penales, administrativos, laborales, en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | 19-01-01-06 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios (civiles, mercantiles, penales, administrativos y laborales), en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | C03 - Actualización del marco normativo | C03 - Porcentaje de disposiciones jurídicas actualizadas | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                   |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                         | Indicador                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 05-25-01-36 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios: civiles, mercantiles, penales, administrativos, laborales, en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | 19-01-01-06 - Fortalecer la representación legal de la Secretaría de Finanzas y Planeación y de sus unidades administrativas en todos los juicios (civiles, mercantiles, penales, administrativos y laborales), en los que sea parte, en temas diversos a los fiscales con una defensa exhaustiva a fin de salvaguardar eficiente y eficazmente los intereses jurídicos y patrimoniales de dichas autoridades. | C04 - Oportuno cumplimiento de las obligaciones fiscales de los entes públicos, realizado | C04 - Porcentaje de créditos fiscales delegados conforme a la Cláusula decimoseptima del Convenio de Colaboración Administrativa. | 226 - Porcentaje               | 0.000      | 70.000               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                   |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 19-02 - Ejercer un gasto público con calidad, eficacia, eficiencia y transparencia en cumplimiento de los principios del presupuesto basado en resultados y el sistema de evaluación del desempeño, para asegurar una adecuada | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                           |                                                                                                                                                 |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                           |                                                                                                                                                 |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                           |                                                                                                                                                 |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                           |                                                                                                                                                 |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                         | Resumen Narrativo                                                                                                                               | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | rendición de cuentas.<br>19-02-02-06 - Fortalecer las políticas que regulan el ejercicio y el control presupuestal de los ejecutores del gasto del Estado de Quintana Roo | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                     | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 0.000      | 93.239               |
|                                             |                              | COMPONENTE                | 05-26-01-09 - Consolidar las políticas que regulan el modelo del Presupuesto basado en Resultados, en la Administración Pública del Estado de Quintana Roo. | 19-02-02-06 - Fortalecer las políticas que regulan el ejercicio y el control presupuestal de los ejecutores del gasto del Estado de Quintana Roo                          | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento de la Política transversal de género, otorgado. | C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo                                       | 175 - Meta                     | 0.000      | 80.189               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                            |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
|----------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                            |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                    |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                    |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
| Ejecutor del Gasto                                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                         | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                            | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              | Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10) |                                |            |                      |
| 1107 - Secretaría de Desarrollo Territorial Urbano Sustentable |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
| G001 - Ordenamiento Territorial y Desarrollo Urbano Incluyente |                              |                                                                                                                                                                                                                                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                              |                                                                              |                                |            |                      |
|                                                                | FIN                          | 04-17 -                                                                                                                                                                                                                                                                                                           | NO APLICA         | F - Contribuir a                                                                                                                                                                                                                                                                                                                                                                                                                              | PED1711 -                                                    | 226 -                                                                        | 0.000                          | 1.595      |                      |
|                                                                |                              | Conducir y orientar al estado hacia el crecimiento sustentable, con un territorio integralmente planeado y regulado bajo un marco normativo actualizado, que propicie espacios públicos incluyentes, vivienda digna y entornos ambientales que permitan mejorar la calidad de vida de las y los quintanarroenses. |                   | conducir y orientar al estado hacia el crecimiento sustentable, con un territorio integralmente planeado y regulado bajo un marco normativo actualizado, que propicie espacios públicos incluyentes, vivienda digna y entornos ambientales que permitan mejorar la calidad de vida de las y los quintanarroenses, mediante el diseño, implementación y evaluación de las políticas públicas y programas que impulsen y regulen el territorio. | Porcentaje de superficie del territorio regulado y ordenado. | Porcentaje                                                                   |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                               |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                  |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                               |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                  |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                               |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                  |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                               |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                  |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                             | Alineación al PdD                                                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                     | 11-01 - Lograr el Ordenamiento Territorial y la planeación Urbana de las localidades y centros urbanos, apegados a las leyes en la materia en un marco de transversalidad con la actualización y/o formulación de los instrumentos de planeación urbano territoriales, a fin de propiciar un mejor control y administración de los asentamientos humanos | P - Localidades y centros urbanos del Estado regulados y ordenados, a través de la actualización y formulación de los instrumentos de planeación urbano territoriales, propiciando un mejor control de los asentamientos humanos | 1101011 - Cobertura de las localidades y centros urbanos a través de los Instrumentos de Planeación Urbano - Territoriales | 226 - Porcentaje               | 62.000     | 1.942                |
|                                             |                              | COMPONENTE                | 04-17-01-01 - Promover una revisión, modificación y/o actualización del marco | 11-01-01-02 - Coadyuvar con los municipios que así lo requieran,                                                                                                                                                                                                                                                                                         | C01 - Servicios de asistencia técnica para la formulación de instrumentos de planeación y ordenamiento territorial otorgados                                                                                                     | C01 - Porcentaje de Servicios de asistencia técnica                                                                        | 40 - Asistencia                | 50.000     | 54.545               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                |                                                                                                                         |                                                                              |                        |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                |                                                                                                                         |                                                                              |                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                |                                                                                                                         |                                                                              |                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                |                                                                                                                         |                                                                              |                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                    | Alineación al PED                                                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                       | Resumen Narrativo                                                            | Indicador              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                              | jurídico estatal en materia de Asentamientos Humanos y Ordenamiento Territorial a fin de esclarecer con precisión las leyes y normatividad en la materia y que establezca los límites y concurrencias que garantice el derecho y las obligaciones de quienes inciden en el uso del Territorio. | en la formulación de sus Reglamentos en materia de Asentamientos Humanos, Ordenamiento Territorial y Desarrollo Urbano. |                                                                              | otorgados a municipios |                                |            |                      |
|                                             | COMPONENTE                   | 04-17-01-11 - Establecer mecanismos de gestión para la procuración del desarrollo urbano, el ordenamiento territorial y la acción inmobiliaria en el Estado. | 11-01-01-07 - Emitir las constancias de compatibilidad territorial, así como las acreditaciones de asesores inmobiliarios de acuerdo con las leyes y normas vigentes en el Estado.                                                                                                             | C02 - Constancias de Congruencia Urbanística Estatal emitidas.                                                          | C02 - Porcentaje de constancias de congruencia urbanística estatal emitidas. | 79 - Constancia        | 97.650                         | 97.315     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                        |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                        |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                        |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                        |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                  | Resumen Narrativo                                                      | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-17-01-07 - Promover el diseño y ejecución de programas de lotes con servicios y/o infraestructura urbana, así como instrumentos de apoyo en materia de financiamiento, para las necesidades de suelo y vivienda. | 11-01-01-06 - Gestionar, ejecutar y supervisar las obras y proyectos de infraestructura urbana y espacios públicos en todos los municipios del Estado de Quintana Roo              | C03 - Proyectos de obras de infraestructura urbana y social realizados | C03 - Porcentaje de proyectos integrados de infraestructura urbana y social. | 241 - Proyecto                 | 2.500      | 6.667                |
|                                             |                              | COMPONENTE                | 04-17-01-11 - Establecer mecanismos de gestión para la procuración del desarrollo urbano, el ordenamiento territorial y la acción inmobiliaria en el Estado.                                                        | 11-01-01-07 - Emitir las constancias de compatibilidad territorial, así como las acreditaciones de asesores inmobiliarios de acuerdo con las leyes y normas vigentes en el Estado. | C04 - Acreditaciones de asesores inmobiliarios emitidas.               | C04 - Porcentaje de emisión de matrículas                                    | 226 - Porcentaje               | 84.320     | 87.258               |
| E003 - Vivienda Digna                       |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                    |                                                                        |                                                                              |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                            |                                                                         |                                |             |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------|-------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                            |                                                                         |                                |             |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                            |                                                                         |                                |             |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                            |                                                                         |                                |             |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                                                                          | Indicador                                                               | Unidad de Medida del Indicador | Valor Base  | Meta Prog. en el Año |
|                                             |                              | FIN                       | 04-17 - Conducir y orientar al estado hacia el crecimiento sustentable, con un territorio integralmente planeado y regulado bajo un marco normativo actualizado, que propicie espacios públicos incluyentes, vivienda digna y entornos ambientales que permitan mejorar la calidad de vida de las y los quintanarroenses. | NO APLICA                                                                                                                                                               | F - Contribuir a conducir y orientar al estado hacia el crecimiento sustentable, mediante el diseño, implementación y evaluación de políticas públicas y programas que faciliten el acceso a financiamientos y/o subsidios para la adquisición de vivienda y a la certidumbre en la tenencia de la tierra. | PED1711 - Porcentaje de superficie del territorio regulado y ordenado . | 226 - Porcentaje               | 0.000       | 1.595                |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                 | 11-02 - Mejorar e incrementar el inventario habitacional para la atención al rezago habitacional, mejorar la certeza jurídica y la regularización del suelo, atendiendo | P - La población de bajos ingresos tiene acceso a una solución habitacional, atendiendo las carencias sociales en materia de vivienda y suelo.                                                                                                                                                             | 1102011 - Acciones habitacionales en Quintana Roo                       | 2 - Acción                     | 19,795 .000 | 32,350.00 0          |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                           |                                                                                |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                           |                                                                                |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                           |                                                                                |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                           |                                                                                |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                         | Resumen Narrativo                                                              | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-17-01-10 - Impulsar acciones tendientes a la certeza jurídica respecto de lotes patrimonio del Estado.                                                                                                           | las carencias sociales en materia de vivienda y suelo<br>11-02-01-06 - Impulsar acciones tendientes a la certeza jurídica respecto de lotes administrados por la SEDETUS. | C01 - Títulos de Propiedad emitidos                                            | C01 - Porcentaje de Títulos de Propiedad emitidos                                | 273 - Título                   | 20.000     | 27.985               |
|                                             |                              | COMPONENTE                | 04-17-01-07 - Promover el diseño y ejecución de programas de lotes con servicios y/o infraestructura urbana, así como instrumentos de apoyo en materia de financiamiento, para las necesidades de suelo y vivienda. | 11-02-01-03 - Ejecutar acciones tendientes al otorgamiento de financiamientos y/o subsidios para la consecución de una solución habitacional.                             | C02 - Financiamientos y/o subsidios para una solución habitacional autorizados | C02 - Porcentaje de autorizaciones y/o subsidios para una solución habitacional. | 209 - Persona                  | 20.000     | 20.000               |
|                                             |                              | COMPONENTE                | 04-17-01-07 - Promover el diseño y ejecución de programas de lotes con servicios y/o infraestructura                                                                                                                | 11-02-01-03 - Ejecutar acciones tendientes al otorgamiento de                                                                                                             | C03 - Lotes con servicios para vivienda digna urbanizados                      | C03 - Porcentaje de avance en la urbanización de                                 | 226 - Porcentaje               | 0.000      | 10.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                           |                                                                                                                |                                                                                                                                                                          |                                                      |                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                           |                                                                                                                |                                                                                                                                                                          |                                                      |                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                           |                                                                                                                |                                                                                                                                                                          |                                                      |                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                           |                                                                                                                |                                                                                                                                                                          |                                                      |                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                 | Alineación al PED                                                                                              | Alineación al PdD                                                                                                                                                        | Resumen Narrativo                                    | Indicador           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                           | urbana, así como instrumentos de apoyo en materia de financiamiento, para las necesidades de suelo y vivienda. | financiamientos y/o subsidios para la consecución de una solución habitacional.                                                                                          |                                                      | lotes con servicios |                                |            |                      |
|                                             |                              |                                                                                                                                                                                                                                                                                                                           | M001 - Gestión y Apoyo Institucional Transversal                                                               |                                                                                                                                                                          |                                                      |                     |                                |            |                      |
|                                             | FIN                          | 04-17 - Conducir y orientar al estado hacia el crecimiento sustentable, con un territorio integralmente planeado y regulado bajo un marco normativo actualizado, que propicie espacios públicos incluyentes, vivienda digna y entornos ambientales que permitan mejorar la calidad de vida de las y los quintanarroenses. | NO APLICA                                                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PBR-SED Entidades | 142 - Índice        | 75.900                         | 82.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                              | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 11-01 - Lograr el Ordenamiento Territorial y la planeación Urbana de las localidades y centros urbanos, apegados a las leyes en la materia en un marco de transversalidad con la actualización y/o formulación de los instrumentos de planificación urbano territoriales, a fin de propiciar un mejor control y administración de los asentamientos humanos | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, consolidando el modelo de Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 04-17-01-13 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 11-01-01-09 - Atender las actividades administrativas, técnicas,                                                                                                                                                                                                                                                                                            | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas                                                                                                                                                          | C01 - Porcentaje de cumplimiento programático                                                                                                                   | 226 - Porcentaje               | 42.000     | 84.615               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD     | Resumen Narrativo     | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | jurídicas y de staff. | programadas, otorgado | trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Desarrollo Territorial Urbano Sustentable. |                                |            |                      |
| 1108 - Secretaría de Turismo                |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |
| E004 - Prestación de Servicios Turísticos   |                              |                           |                   |                       |                       |                                                                                                                                                |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Indicador                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA         | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, posicionando sus marcas destino en forma innovadora y diferenciada, el impulso de un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | PED1411 - Derrama Económica por Turismo | 272 - Tasa de Variación        | 5.610      | 3.081                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Indicador                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, | P - Los trabajadores del sector turístico en Quintana Roo, particularmente aquellos dedicados al comercio, restaurantes y servicios de alojamiento, cuentan con oportunidades laborales y de desarrollo profesional debido a la alta competitividad del modelo turístico actual frente a los nuevos retos globales y necesidades locales. Esta situación se debe a múltiples factores: la suficiente capacitación de los prestadores de servicios turísticos, que resulta en altos niveles de calidad en la atención al cliente; el contar con indicadores turísticos precisos y actualizados, lo cual facilita la toma de decisiones estratégicas efectivas; la probada capacidad para garantizar la seguridad integral de los visitantes, mejorando la | 0107IE1 - Afluencia de Turistas | 272 - Tasa de Variación        | 4.520      | 99.326               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                               |                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                               |                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                               |                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                               |                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                             | Indicador                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                        | generando condiciones de bienestar para la sociedad.                                                                                                                                                                             | percepción y experiencia del destino; y la eficiente promoción e implementación de prácticas sustentables en los destinos turísticos, incrementando su viabilidad a largo plazo y su atractivo para un mercado cada vez más consciente del impacto ambiental. |                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-14-01-02 - Promover mecanismos de calidad entre las empresas y quienes presten servicios turísticos del Caribe Mexicano como medio para alcanzar bienestar y elevar el nivel de los servicios asociados al turismo. | 09-07-01-02 - 3.14.1.2. Promover mecanismos de calidad entre las empresas y quienes presten servicios turísticos del Caribe Mexicano como medio para alcanzar bienestar y elevar el nivel de los servicios asociados al turismo. | C01 - Prestadores Servicios Turísticos Capacitados                                                                                                                                                                                                            | 1 - Porcentaje de Prestadores de Servicios Turísticos Capacitados. | 226 - Porcentaje               | 100.000    | 94.444               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |                                                   |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |                                                   |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |                                                   |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |                                                   |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                 | Resumen Narrativo                                 | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-02 - Promover mecanismos de calidad entre las empresas y quienes presten servicios turísticos del Caribe Mexicano como medio para alcanzar bienestar y elevar el nivel de los servicios asociados al turismo. | 09-07-01-02 - 3.14.1.2. Promover mecanismo s de calidad entre las empresas y quienes presten servicios turísticos del Caribe Mexicano como medio para alcanzar bienestar y elevar el nivel de los servicios asociados al turismo. | C02 - Distintivos de Calidad Turística Alcanzados | 2 - Porcentaje de Distintos de Calidad Turística alcanzados por las unidades económicas o empresas turísticas | 226 - Porcentaje               | 100.000    | 96.463               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                        |                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                        |                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                        |                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                        |                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                        | Resumen Narrativo                                      | Indicador                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | 09-07-01-05 - 3.14.1.5. Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | C03 - Indicadores de la Actividad Turística Publicados | 3 - Porcentaje de avance en la publicación de los Indicadores de la Actividad Turística realizada | 226 - Porcentaje               | 100.000    | 85.714               |
|                                             |                              | COMPONENTE                | 03-14-01-12 - Implementar acciones coordinadas que fortalezcan la seguridad física y patrimonial de las personas visitantes y la población en general.                                         | 09-07-01-12 - 3.14.1.12. Implementar acciones coordinadas que fortalezcan la seguridad física y patrimonial de las personas visitantes y la población en general.                                        | C04 - Atención prestada a turistas                     | C4 - Porcentaje mínimo alcanzado de atención a turistas a través de las herramientas disponibles  | 226 - Porcentaje               | 95.000     | 96.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                  |                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
|---------------------------------------------|----------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                  |                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                  |                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                  |                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                                                                                                                                                    | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                  | COMPONENTE                | 03-14-01-10 - Impulsar acciones que hagan partícipe a todo el sector en el conocimiento y la conservación de los recursos bioculturales y la adopción de prácticas sustentables en los destinos turísticos del Caribe Mexicano.       | 09-07-01-10 - Impulsar acciones que hagan partícipe a todo el sector en el conocimiento y la conservación de los recursos bioculturales y la adopción de prácticas sustentables en los destinos turísticos del Caribe Mexicano. | C05 - Distintivos de Sustentabilidad Turística Alcanzados                                                                                                                                                                                                                                                                            | C5 - Porcentaje de Distintivos de Sustentabilidad alcanzados por las unidades económicas o empresas turísticas | 226 - Porcentaje               | 95.000     | 92.593               |
|                                             | K003 - Infraestructura Turística |                           |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
|                                             | FIN                              |                           | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor | NO APLICA                                                                                                                                                                                                                       | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, posicionando sus marcas destino en forma innovadora y diferenciada, el impulso de un desarrollo turístico sustentable que conserve y ponga en | PED14I1 - Derrama Económica por Turismo                                                                        | 272 - Tasa de Variación        | 5.610      | 3.081                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas.<br>NO APLICA | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la | valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas.<br>P - Los trabajadores del sector turístico de Quintana Roo dedicados al comercio, restaurantes y servicios de alojamiento cuentan con oportunidades laborales debido a la suficiente competitividad del modelo actual de actividad turística estatal, el cual responde adecuadamente a los nuevos retos, tendencias globales y necesidades locales, motivado por una suficiente infraestructura de calidad en los destinos turísticos tanto consolidados como emergentes. | 0107IE2 - Porcentaje de cumplimiento del Programa Estatal de Infraestructura Turística. | 226 - Porcentaje               | 0.000      | 95.455               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                     |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                     |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                     |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                     |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                   | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-01 - Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad.<br>09-07-01-01 - 3.14.1.1. Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | C01 - Obras de Infraestructura y equipamiento turístico impulsadas. | C1 - Porcentaje de Obras de Infraestructura y Equipamiento Turístico Impulsadas. | 226 - Porcentaje               | 100.000    | 66.667               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                      |                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                      |                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                      |                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                      |                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                        | Resumen Narrativo                                    | Indicador                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-01 - Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | 09-07-01-01 - 3.14.1.1. Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | C02 - Apoyo Técnico brindado a los HH. Ayuntamientos | C2 - Porcentaje de Proyectos turísticos apoyados con soporte técnico | 226 - Porcentaje               | 100.000    | 83.333               |
| G007 - Regulación Turística                 |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                      |                                                                      |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Indicador                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA                                                                                                         | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, posicionando sus marcas destino en forma innovadora y diferenciada, el impulso de un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | PED14I1 - Derrama Económica por Turismo                                        | 272 - Tasa de Variación        | 5.610      | 3.081                |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                    | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas | P - Los trabajadores del sector turístico de Quintana Roo, dedicados al comercio, restaurantes y servicios de alojamiento, encuentran oportunidades laborales de calidad debido a que el                                                                                                                                                                                                                                                                                                                          | 0107IE3 - Porcentaje de cobertura en registro de establecimientos de hospedaje | 226 - Porcentaje               | 51.400     | 8.333                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                            |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                            |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                            |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                            |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                                                                                          | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad. | modelo actual de la actividad turística estatal es altamente competitivo frente a los nuevos retos, tendencias globales y necesidades locales, lo cual se vigoriza por la suficiente regulación de las actividades turísticas y el exponencial desarrollo turístico en Zonas Rurales Comunitarias con Potencial Turístico. |           |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                            |                                                                                                                                                                                      |                                                                                                        |                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                            |                                                                                                                                                                                      |                                                                                                        |                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                            |                                                                                                                                                                                      |                                                                                                        |                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                            |                                                                                                                                                                                      |                                                                                                        |                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                          | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                                                      | Indicador                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-04 - Impulsar el fortalecimiento, implementación y actualización normativa del sector turismo en el estado de Quintana Roo, e incluir en ella la sustentabilidad. | 09-07-01-04 - 3.14.1.4. Impulsar el fortalecimiento, implementación y actualización normativa del sector turismo en el estado de Quintana Roo, e incluir en ella la sustentabilidad. | C01 - Catálogo oficial del Registro Estatal de Turismo de Quintana Roo actualizado                     | C1 - Porcentaje de actualizaciones al Catálogo oficial del Registro Estatal de Turismo de Quintana Roo                    | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 03-14-01-95 - Realizar acciones orientadas a la atención de los pueblos y comunidades indígenas y afromexicanas.                                                           | 09-07-01-22 - T.14.1.5. Realizar acciones orientadas a la atención de los pueblos y comunidades indígenas y afromexicanas.                                                           | C02 - Programa de Desarrollo Turístico en Zonas Rurales Comunitarias con Potencial Turístico Elaborado | C2 - Porcentaje de elaboración del Programa de Desarrollo Turístico en Zonas Rurales Comunitarias con Potencial Turístico | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 03-14-01-08 - Desarrollar e incidir en instrumentos que mejoren el ordenamiento turístico del                                                                              | 09-07-01-08 - 3.14.1.8. Desarrollar e incidir en instrumentos que                                                                                                                    | C03 - Comités por el Desarrollo Turístico Sustentable Sesionando                                       | C3 - Porcentaje de sesiones de los Comités por el                                                                         | 226 - Porcentaje               | 50.000     | 66.667               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                    |                                                                                                                                                |                                                                                      |                                             |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                    |                                                                                                                                                |                                                                                      |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                    |                                                                                                                                                |                                                                                      |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                    |                                                                                                                                                |                                                                                      |                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                               | Alineación al PED                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                              | Resumen Narrativo                                                                    | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                         | territorio y permitan intervenir en los destinos del Caribe Mexicano para guiar su crecimiento ordenado.                                                                                                                           | mejoren el ordenamiento turístico del territorio y permitan intervenir en los destinos del Caribe Mexicano para guiar su crecimiento ordenado. |                                                                                      | Desarrollo Turístico Sustentable realizadas |                                |            |                      |
|                                             | COMPONENTE                   | 03-14-01-13 - Diseñar e implementar estrategias que ayuden a detectar y, en su caso, mitigar los impactos negativos ante diversos factores de riesgo que pudieran afectar la actividad turística en el Caribe Mexicano. | 09-07-01-13 - 3.14.1.13. Diseñar e implementar estrategias que ayuden a detectar y, en su caso, mitigar los impactos negativos ante diversos factores de riesgo que pudieran afectar la actividad turística en el Caribe Mexicano. | C04 - Mesa de Seguridad Turística del Estado Sesionando                                                                                        | C4 - Porcentaje de Sesiones Realizadas por la Mesa de Seguridad Turística del Estado | 226 - Porcentaje                            | 0.000                          | 75.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                      |                                                                         |                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                      |                                                                         |                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                      |                                                                         |                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                      |                                                                         |                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                                                                                                                    | Resumen Narrativo                                                       | Indicador                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-09 - Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos naturales, la equidad social y que haga partícipes a las comunidades locales en su diseño e implementación, así como en el disfrute de las riquezas bioculturales. | 09-07-01-09 - 3.14.1.9. Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos naturales, la equidad social y que haga partícipes a las comunidades locales en su diseño e implementación, así como en el disfrute de las riquezas bioculturales. | C05 - Plan Maestro de Turismo Sustentable Quintana Roo 2030 Actualizado | C5 - Porcentaje de avance en la actualización del Plan Maestro de Turismo Sustentable Quintana Roo 2030 alcanzado | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                      |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                      |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                      |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                      |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                            | Alineación al PED                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                           | 03-14-01-04 - Impulsar el fortalecimiento, implementación y actualización normativa del sector turismo en el estado de Quintana Roo, e incluir en ella la sustentabilidad.                                                                                                       | 09-07-01-04 - 3.14.1.4. Impulsar el fortalecimiento, implementación y actualización normativa del sector turismo en el estado de Quintana Roo, e incluir en ella la sustentabilidad. | C06 - Consejo Hotelero Caribe Mexicano Sesionando                                                                                                                                                                                                                                                                                                                                     | C6 - Porcentaje de Sesiones Realizadas del Consejo Hotelero Caribe Mexicano | 226 - Porcentaje               | 0.000      | 75.000               |
|                                             |                              | F003 - Promoción y Fomento de la Actividad Turística |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
|                                             | FIN                          |                                                      | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el | NO APLICA                                                                                                                                                                            | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, posicionando sus marcas destino en forma innovadora y diferenciada, el impulso de un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el | PED1411 - Derrama Económica por Turismo                                     | 272 - Tasa de Variación        | 5.610      | 3.081                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                             |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                             |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                             |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                             |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                           | Alineación al PdD                                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. |                                                                                                                                                                                                                                                                                                                           | bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas.                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                       |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                   | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y | P - Los trabajadores del sector turístico en Quintana Roo, específicamente aquellos dedicados al comercio, restaurantes y servicios de alojamiento, cuentan con oportunidades laborales estables y de calidad debido a que el modelo actual de la actividad turística del estado es altamente competitivo para responder eficazmente a los nuevos retos del mercado, las cambiantes tendencias globales y las crecientes necesidades locales, situación exacerbada por la vigorosa promoción y el suficiente fomento de actividades turísticas | 0107IE4 - Calificación de la Satisfacción del Turista | 226 - Porcentaje               | 8.100      | 1.190                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                       | Alineación al PdD                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                       | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-06 - Impulsar el desarrollo de segmentos y productos turísticos que benefician a todas las comunidades del estado, a partir de sus potencialidades y atractivos bioculturales. | la inclusión de todos los sectores, y que sus resultados benefician a todas las regiones del estado, generando condiciones de bienestar para la sociedad.<br>09-07-01-06 - 3.14.1.6. Impulsar el desarrollo de segmentos y productos turísticos que benefician a todas las comunidades del estado, a partir de sus potencialidades y atractivos bioculturales. | diversificadas y sostenibles en la región.<br><br>C01 - Programa de Atención a Solicitudes de Fortalecimiento de Proyectos Turísticos (PROASTUR Bienestar) implementado | C1 - Porcentaje de empresas turísticas beneficiadas con el PROASTUR Bienestar | 226 - Porcentaje               | 100.000    | 93.750               |
|                                             |                              | COMPONENTE                | 03-14-01-15 - Desarrollar campañas institucionales de destinos y                                                                                                                        | 09-07-01-15 - 3.14.1.15. Desarrollar campañas institucionales                                                                                                                                                                                                                                                                                                  | C02 - Impulso y promoción turística a Segmentos Estratégicos realizada                                                                                                  | C2 - Porcentaje de acciones de promoción                                      | 226 - Porcentaje               | 0.000      | 80.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                 |                                                                                                                                                                          |                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                 |                                                                                                                                                                          |                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                 |                                                                                                                                                                          |                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                 |                                                                                                                                                                          |                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                               | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  | experiencias turísticas.                                                                                                                                                                                                             | les de destinos y experiencias turísticas.                                                                                                                      |                                                                                                                                                                          | n e impulso de diferentes segmentos turísticos realizados                                       |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 03-14-01-07 - Promover el acceso al financiamiento para fortalecer o incrementar la oferta turística, con énfasis en la zona centro y sur del estado.                                                                                | 09-07-01-07 - 3.14.1.7. Promover el acceso al financiamiento para fortalecer o incrementar la oferta turística, con énfasis en la zona centro y sur del estado. | C03 - Atención brindada en los talleres sobre fuentes de financiamiento turístico                                                                                        | C3 - Porcentaje de personas atendidas en los talleres sobre fuentes de financiamiento turístico | 226 - Porcentaje               | 100.000    | 96.154               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                                                 |                                                                                                                                                                          |                                                                                                 |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                       | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                                            | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                         |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                         |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                         |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                         |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                               | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                             | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                         |                                                                                                                                                                                                             |                                                                                        | generando condiciones de bienestar para la sociedad.                                                                                                                                                                                                                                          |                                                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                                              | 03-14-01-18 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 09-07-01-24 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Actividades de facilitación (apoyo) desarrolladas para el cumplimiento de metas de las áreas sustantivas                                                                                                                                                                                | C1 - Porcentaje de cumplimiento programático de metas sustantivas de la institución | 226 - Porcentaje               | 96.320     | 97.924               |
| 1109 - Secretaría de Educación              |                              |                                                         |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
|                                             |                              | P001 - Coordinación de la Política Pública en el Estado |                                                                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
|                                             | FIN                          |                                                         | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                              | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes de todos los niveles y modalidades del sistema educativo estatal mediante la coordinación de políticas educativas acordes a los objetivos, estrategias y prioridades nacionales y estatales. | PED02I1 - Tasa de eficiencia terminal de Educación Básica                           | 226 - Porcentaje               | 97.930     | 98.618               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes de todos los niveles y modalidades del sistema educativo estatal mediante la coordinación de políticas educativas acordes a los objetivos, estrategias y prioridades nacionales y estatales. | PED0212 - Tasa de eficiencia terminal de Educación Media Superior | 226 - Porcentaje               | 72.050     | 73.558               |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes de todos los niveles y modalidades del sistema educativo estatal mediante la coordinación de políticas educativas acordes a los objetivos, estrategias y prioridades nacionales y estatales. | PED0213 - Tasa de abandono escolar de educación superior          | 226 - Porcentaje               | 12.840     | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                           |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                           |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                           |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                           |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                         | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las instituciones educativas fomentan el ingreso de los estudiantes al sistema educativo estatal para que concluyan sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I1 - Tasa de variación de educación básica               | 272 - Tasa de Variación        | 0.060      | 1.125                |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con                   | P - Las instituciones educativas fomentan el ingreso de los estudiantes al sistema educativo estatal para que concluyan sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I2 - Tasa bruta de cobertura de educación media superior | 226 - Porcentaje               | 78.840     | 81.835               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                  |                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                           |                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                  |                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                           |                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                  |                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                           |                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                  |                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                           |                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                | Alineación al PdD                                                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                         | Indicador                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                        | ambientes dignos.<br>02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las instituciones educativas fomentan el ingreso de los estudiantes al sistema educativo estatal para que concluyan sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I3 - Tasa de variación de educación superior                                                | 272 - Tasa de Variación        | 0.900      | 0.994                |
|                                             |                              | COMPONENTE                | 01-02-01-01 - Ampliar el acceso a la educación inicial y preescolar de los menores de 43 días a 5 años 11 meses. | 02-01-01-01 - 1. Ampliar la cobertura de educación inicial y preescolar en todas sus modalidades, a fin de que los estudiantes estén preparados para la enseñanza primaria.                                                                   | C01 - Política de la educación inicial no escolarizada en grupos de población con mayor grado de vulnerabilidad, coordinada.                                                                                                              | C01I01 - Porcentaje de acciones coordinadas en la política de educación inicial no escolarizada. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                             |                                                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                             |                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                             |                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                             |                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                                           | Indicador                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Política educativa para incrementar el ingreso y egreso de las estudiantes y los estudiantes en Educación Media Superior, coordinada. | C02I01 - Porcentaje de instituciones de educación media superior que cumplen con el nivel satisfactorio de sus metas en los componentes de los programas presupuestarios. | 226 - Porcentaje               | 0.000      | 75.000               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C03 - Política educativa para incrementar el ingreso y egreso de los estudiantes en Educación Superior, coordinada.                         | C03I01 - Porcentaje de instituciones de educación del nivel superior que cumplen con el nivel satisfactorio de sus metas en los componentes de los programas              | 226 - Porcentaje               | 0.000      | 73.333               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                                                     | Indicador                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                  | 01-02-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 02-01-01-21 - 21. Implementar programas en el sector educativo, orientados al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación | C04 - Programa Estatal de Educación para la Paz en Escuelas de Educación Media Superior y Superior, Implementado.                                                     | s<br>presupuestarios.<br>C04I01 - Porcentaje de Escuelas Públicas de Educación Media Superior y Superior, atendidas en temas de Educación para la Paz | 226 - Porcentaje               | 12.888     | 16.444               |
|                                             |                              | S001 - Mochilas, útiles y uniformes escolares                                                                                                               |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                                                                                                                                       |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en | NO APLICA                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                            | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante programas que apoyen a la población estudiantil vulnerable. | PED0211 - Tasa de eficiencia terminal de Educación Básica                                                                                             | 226 - Porcentaje               | 97.930     | 98.357               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                  | Indicador                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | las diferentes opciones, modalidades y niveles.                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                                                                         |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes del sistema educativo estatal ingresan al nivel básico para continuar sus estudios con equidad, inclusión, excelencia y mayor bienestar. | 0201011 - Tasa de variación de educación básica                                                                         | 272 - Tasa de Variación        | 0.060      | 1.125                |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios. | 02-01-01-06 - 6. Brindar apoyos a los estudiantes de todos los niveles educativos de zonas en situación de vulnerabilidad y/o marginadas, para que puedan                                                                | C01 - Útiles, mochilas y uniformes escolares gratuitos de nivel básico, entregados                                                                                 | C01101 - Porcentaje de estudiantes de educación básica pública beneficiados con uniformes, mochilas y útiles escolares. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                         |                                                                                                                                                                    |                                                           |                                |            |                      |
|----------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                         |                                                                                                                                                                    |                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                  |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                         |                                                                                                                                                                    |                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)  |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                         |                                                                                                                                                                    |                                                           |                                |            |                      |
| Ejecutor del Gasto                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                                                                                        | Alineación al PdD       | Resumen Narrativo                                                                                                                                                  | Indicador                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S013 - Becas Escolares para Educación Básica |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                                          | continuar sus estudios. |                                                                                                                                                                    |                                                           |                                |            |                      |
|                                              | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                                                |                         | F - Contribuir al egreso de las niñas, niños y adolescentes mediante servicios que apoyen a la población estudiantil vulnerable.                                   | PED0211 - Tasa de eficiencia terminal de Educación Básica | 226 - Porcentaje               | 97.930     | 98.618               |
|                                              | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. |                         | P - Las y los estudiantes del sistema educativo estatal ingresan al nivel básico para continuar sus estudios con equidad, inclusión, excelencia y mayor bienestar. | 0201011 - Tasa de variación de educación básica           | 272 - Tasa de Variación        | 0.060      | 1.125                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                       |                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                       |                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                       |                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                       |                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                               | Alineación al PdD                                                                                                                                                                 | Resumen Narrativo                                                                                                                                     | Indicador                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                  | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios. | 02-01-01-06 - 6. Brindar apoyos a los estudiantes de todos los niveles educativos de zonas en situación de vulnerabilidad y/o marginadas, para que puedan continuar sus estudios. | C01 - Becas a estudiantes de Educación Básica entregadas                                                                                              | C01I01 - Porcentaje de estudiantes de educación básica becados que concluyen el ciclo escolar | 226 - Porcentaje               | 98.000     | 97.993               |
|                                             |                              | S014 - Becas para mujeres en Educación Superior                                                                                                                                                             |                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                       |                                                                                               |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                       |                                                                                                                                                                                   | F - Contribuir a disminuir el abandono de las estudiantes de educación superior, mediante programas que apoyen a la población estudiantil vulnerable. | PED02I3 - Tasa de abandono escolar de educación superior                                      | 226 - Porcentaje               | 12.840     | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                          |                                                                                                                                                                           |                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                          |                                                                                                                                                                           |                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                          |                                                                                                                                                                           |                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                          |                                                                                                                                                                           |                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                        | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                         | Indicador                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y Los estudiantes superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I3 - Tasa de variación de educación superior                   | 272 - Tasa de Variación        | 0.900      | 0.994                |
|                                             |                              | COMPONENTE                | 01-02-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, | 02-01-01-21 - 21. Implementar programas en el sector educativo, orientados al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres y garantizar el Acceso de las Mujeres, Adolescentes                      | C01 - Becas para Mujeres en Educación Superior, otorgadas.                                                                                                                | C01 - Porcentaje de Becas otorgadas a alumnas de Educación Superior | 226 - Porcentaje               | 0.000      | 74.800               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                                                                      |                                                                                                                                                                                                    |                                                                                                                                                                                |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                                                                      |                                                                                                                                                                                                    |                                                                                                                                                                                |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                                                                      |                                                                                                                                                                                                    |                                                                                                                                                                                |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                                                                      |                                                                                                                                                                                                    |                                                                                                                                                                                |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                    | Alineación al PdD                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                              | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E010 - Educación Media Superior             |                              |                                                                                                                                                                                                             | Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | es y Niñas a una Vida Libre de violencia y discriminación                                                                                                                                          |                                                                                                                                                                                |                                                                   |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                            |                                                                                                                                                                                                    | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior | 226 - Porcentaje               | 72.050     | 73.558               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   |                                                                      | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos | P - Las y los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia.                                  | 0201OI2 - Tasa bruta de cobertura de educación media superior     | 226 - Porcentaje               | 78.840     | 81.835               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                       |                                                                                                                                                                               |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                       |                                                                                                                                                                               |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                       |                                                                                                                                                                               |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                       |                                                                                                                                                                               |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                                                                      | Alineación al PdD     | Resumen Narrativo                                                                                                                                                             | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        | con ambientes dignos. |                                                                                                                                                                               |                                                          |                                |            |                      |
| E011 - Educación Superior                   |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                       |                                                                                                                                                                               |                                                          |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                              |                       | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo     | PED0213 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con |                       | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 0201013 - Tasa de variación de educación superior        | 272 - Tasa de Variación        | 0.900      | 0.994                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                     |                   |                                                                                                                                                                                                                                               |                                                                                                                                                                               |                                                   |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                     |                   |                                                                                                                                                                                                                                               |                                                                                                                                                                               |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                     |                   |                                                                                                                                                                                                                                               |                                                                                                                                                                               |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                     |                   |                                                                                                                                                                                                                                               |                                                                                                                                                                               |                                                   |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                           | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                             | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | PROPÓSITO                                                                                                                                                                                                           | NO APLICA         | ambientes dignos.<br>02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior | 226 - Porcentaje               | 91.380     | 92.883               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                     |                   |                                                                                                                                                                                                                                               |                                                                                                                                                                               |                                                   |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad | NO APLICA         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                      | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                                          | 142 - Índice                                      | 75.900                         | 82.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | quintanarroense.                                                                       |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | C01I01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la                          | 226 - Porcentaje               | 92.000     | 100.000              |

|                                                                                                     |                              |                           |                   |                   |                   |                                      |                                |            |                      |
|-----------------------------------------------------------------------------------------------------|------------------------------|---------------------------|-------------------|-------------------|-------------------|--------------------------------------|--------------------------------|------------|----------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                 |                              |                           |                   |                   |                   |                                      |                                |            |                      |
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                 |                              |                           |                   |                   |                   |                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                         |                              |                           |                   |                   |                   |                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                         |                              |                           |                   |                   |                   |                                      |                                |            |                      |
| Ejecutor del Gasto                                                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD | Resumen Narrativo | Indicador                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                     |                              |                           |                   |                   |                   | Secretaría de Finanzas y Planeación. |                                |            |                      |
| 1110 - Secretaría de Desarrollo Económico                                                           |                              |                           |                   |                   |                   |                                      |                                |            |                      |
| E008 - Servicios para el impulso al emprendimiento, formalización empresarial e inclusión económica |                              |                           |                   |                   |                   |                                      |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la | NO APLICA         | F - Contribuir a posicionar al Estado como un polo emergente de desarrollo industrial y comercial con el impulso a la diversificación económica que fortalezca la permanencia y crecimiento de las micro, pequeñas y medianas empresas, mediante el acceso de los emprendedores a servicios de asesoría, capacitación, asistencia técnica, fuentes de financiamiento y acompañamiento empresarial que apoyen su instalación, formalización, regularización y consolidación como micro, pequeñas y medianas empresas generadoras de desarrollo económico, diversificación productiva y fuentes de empleos decentes. | PED1311 - Participación De Quintana Roo en el PIB Nacional | 226 - Porcentaje               | 1.610      | 1.800                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                              |                   |                   |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                              |                   |                   |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                              |                   |                   |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                              |                   |                   |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                            | Alineación al PdD | Resumen Narrativo | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                   |                   |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                             |                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                             |                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                             |                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                             |                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                                                           | Indicador                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                            | 09-01 - Incrementar el número de emprendimientos existentes con enfoque en una mayor formalidad empresarial y una mejor distribución regional y sectorial de la actividad económica.                        | P - Las personas empleadoras del estado de Quintana Roo cuentan con suficientes servicios para el impulso al emprendimiento, la formalización empresarial y de inclusión económica para fortalecer sus actividades económicas, lo que genera que un mayor número de empresas se formalicen. | 09O1I01 - Tasa de variación del Total de Empleadores en el sector formal e informal de la economía al segundo trimestre de cada año.   | 272 - Tasa de Variación        | 2.400      | 2.501                |
|                                             |                              | COMPONENTE                | 03-13-01-03 - Conformar alianzas estratégicas con intermediarios financieros bancarios y no bancarios, públicos y privados, para ampliar la gama de oportunidades de financiamiento con condiciones crediticias competitivas para el fomento de las micro, pequeñas y medianas empresas, así como, a | 09-01-01-03 - Impulsar acciones que permitan a emprendedores, mujeres emprendedoras, MIPYMES y personas artesanas acceder a opciones de financiamiento con condiciones favorables para iniciar su empresa o | C01 - Servicios de gestión para la vinculación de las personas del sector empresarial para el acceso al crédito de intermediarios financieros no bancarios, proporcionados                                                                                                                  | PD9I01C01 - Porcentaje de personas del sector empresarial beneficiadas con crédito a través de intermediarios financieros no bancarios | 211 - Persona Beneficiaria     | 87.379     | 94.505               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | mujeres, a emprendedoras y personas artesanas quintanarroenses a quienes se les proporcionará servicios de gestión, acompañamiento y asistencia técnica en materia de financiamiento.                                                                                                                                                              | consolidarla.                                                                                                                                                                                                             |                                                                                                                                               |                                                                                                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-03 - Conformar alianzas estratégicas con intermediarios financieros bancarios y no bancarios, públicos y privados, para ampliar la gama de oportunidades de financiamiento con condiciones crediticias competitivas para el fomento de las micro, pequeñas y medianas empresas, así como, a mujeres, a emprendedoras y personas artesanas | 09-01-01-03 - Impulsar acciones que permitan a emprendedores, mujeres emprendedoras, MIPYMES y personas artesanas acceder a opciones de financiamiento con condiciones favorables para iniciar su empresa o consolidarla. | C02 - Servicios de gestión a la vinculación de las personas del sector empresarial para el otorgamiento de créditos bancarios, proporcionados | PD9I01C02 - Porcentaje de personas del sector empresarial beneficiadas con crédito a través de intermediarios financieros bancarios | 113 - Empresario               | 0.000      | 55.944               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                                                          |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                           |                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | quintanarroenses a quienes se les proporcionará servicios de gestión, acompañamiento y asistencia técnica en materia de financiamiento.                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                           |                                                                                                                                                                          |                                                                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-03 - Conformar alianzas estratégicas con intermediarios financieros bancarios y no bancarios, públicos y privados, para ampliar la gama de oportunidades de financiamiento con condiciones crediticias competitivas para el fomento de las micro, pequeñas y medianas empresas, así como, a mujeres, a emprendedoras y personas artesanas quintanarroenses a quienes se les proporcionará | 09-01-01-03 - Impulsar acciones que permitan a emprendedores, mujeres emprendedoras, MIPYMES y personas artesanas acceder a opciones de financiamiento con condiciones favorables para iniciar su empresa o consolidarla. | C03 - Servicios para fortalecer la capacidad de gestión de las personas del sector empresarial ante el sistema bancario a través de terminales punto de venta, otorgados | PD9I01C03 - Porcentaje de personas del sector empresarial beneficiadas con terminales punto de venta | 211 - Persona Beneficiaria     | 0.000      | 96.154               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                         |                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                         |                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                         |                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                         |                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                       | Indicador                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | servicios de gestión, acompañamiento y asistencia técnica en materia de financiamiento.<br>03-13-01-01 - Desarrollar el talento de emprendedores y del personal directivo y operativo de micro, pequeñas y medianas empresas en temas que fortalezcan su consolidación y competitividad mediante acciones focalizadas de capacitación empresarial. | 09-01-01-01 - Brindar Capacitación Empresarial para emprendedores y MiPymes con la finalidad que adquieran nuevo conocimiento, herramientas y habilidades para la consolidación de empresas y la competitividad de estas, impulsado la creación de bienestar económico y social. | C04 - Acciones para fortalecer a las microempresas mediante el soporte tecnológico, la sistematización de procesos y la mejora en la eficiencia operativa implementadas | PD9I01C04 - Porcentaje de personas microempresarias beneficiadas con acciones de fortalecimiento por microempresarios atendidos | 211 - Persona Beneficiaria     | 0.000      | 75.000               |
|                                             |                              | COMPONENTE                | 03-13-01-07 - Posicionar la presencia comercial de los                                                                                                                                                                                                                                                                                             | 09-01-01-07 - Consolidar a las                                                                                                                                                                                                                                                   | C05 - Acciones y servicios para mejorar la calidad y detonar la presencia                                                                                               | PD9I01C05 - Porcentaje de                                                                                                       | 113 - Empresario               | 0.000      | 56.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                 |                                                                                                                                                                                                                            |                                                                                                                                                   |                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                 |                                                                                                                                                                                                                            |                                                                                                                                                   |                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                 |                                                                                                                                                                                                                            |                                                                                                                                                   |                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                 |                                                                                                                                                                                                                            |                                                                                                                                                   |                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                                 | Indicador                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | productos locales en los mercados turísticos del estado, con enfoque en impulsar a las empresas que portan el distintivo oficial Hecho en Quintana Roo.                                         | MIPYMES que ostentan el distintivo Hecho en Quintana Roo, mediante el posicionamiento de sus productos los mercados turísticos del estado, orientado a impulsar el consumo local.                                          | comercial de los productos con distintivo oficial Hecho en Quintana Roo en los mercados turísticos del estado, regionales y nacionales, brindados | personas empresarias beneficia das a través de las acciones de impulso para aumentar la presencia de los productos Hechos en Quintana Roo  |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-09 - Impulsar una estrategia de promoción de la formalidad empresarial que contribuya a la consolidación del emprendimiento y el ordenamiento de los negocios informales en el estado. | 09-01-01-08 - Promover un programa anual de incentivos a la inversión y al primer negocio para los emprendedores, en donde se contemplan las políticas públicas para la profesionalización, así como impulsar la industria | C06 - Acciones para incentivar la cultura de emprendimiento y la diversificación económica, implementadas                                         | PD9I01C06 - Porcentaje de personas emprendedoras atendidas en materia de fortalecimiento al emprendimiento y la diversificación económica. | 211 - Persona Beneficiaria     | 83.333     | 78.378               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                 |                              |                           |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                                                                  |                                |            |                      |
|---------------------------------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                 |                              |                           |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                         |                              |                           |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                         |                              |                           |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                             | Indicador                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                     |                              | COMPONENTE                | 03-13-01-05 - Impulsar el empoderamiento de la mujer con apoyos e incentivos a sus actividades productivas y empresariales, brindando herramientas que fortalezcan sus talentos, capacidades y habilidades innatas con la finalidad de generar autonomía económica. | 09-01-01-06 - Impulsar acciones que permitan el empoderamiento de la mujer quintanarroense, fortaleciendo las capacidades individuales, brindándoles herramientas que necesitan para ser independientes, y así lograr la participación de igualdad en la sociedad. | C07 - Acciones que impulsen la autonomía e inclusión económica de las mujeres quintanarroenses, implementadas | PD9I01C07 - Tasa de variación en el número de mujeres beneficiadas con acciones que impulsen su autonomía económica empresarial. | 183 - Mujer                    | 0.000      | 17.787               |
| E009 - Servicios para la consolidación y crecimiento de las MIPYMES |                              |                           |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                                                                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Indicador                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la | NO APLICA         | F - Contribuir a posicionar al Estado de Quintana Roo como un polo emergente de desarrollo industrial y comercial con el impulso a la diversificación económica que fortalece la permanencia, crecimiento y consolidación de las micro, pequeñas y medianas empresas, mediante la participación de las y los empresarios del estado en programas, proyectos y acciones de capacitación, desarrollo empresarial, asistencia técnica, financiamiento, articulación productiva, mercadotecnia y vinculación comercial orientados a su crecimiento comercial y productivo, así como, a su expansión territorial. | PED1312 - Número de Empresas Formales existentes | 111 - Empresas                 | 20,311.000 | 22,410.000           |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                    | 09-02 - Incrementar la actividad económica en los sectores estratégicos del estado con empresas más productivas y crecientes a partir de la promoción de su saneamiento financiero, la gestión eficiente de sus | P - Las empresas con actividades económicas en sectores estratégicos de Quintana Roo, carecen de estrategias y mecanismos para elevar su productividad y rentabilidad, que les permitan consolidarse para impulsar el Desarrollo Económico del Estado. | 0902I01 - Tasa de variación del PIB de actividad económicas consideradas como estratégicas en la Ley de Desarrollo Económico y Competitividad para el Estado de Quintana | 272 - Tasa de Variación        | 2.210      | 2.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                        |                                                                                                                                            |                                                                                       |                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                        |                                                                                                                                            |                                                                                       |                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                        |                                                                                                                                            |                                                                                       |                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                        |                                                                                                                                            |                                                                                       |                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                      | Alineación al PdD                                                                                                                          | Resumen Narrativo                                                                     | Indicador                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                        | negocios, la articulación en cadenas de valor, el posicionamiento de sus productos o servicios en los mercados y la vinculación comercial. |                                                                                       | Roo (Agropecuario, Manufactura y Comercio).                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-15 - Crear alianzas estratégicas para la conformación de grupos interdisciplinarios que permitan consolidar las cadenas de valor identificadas de productos agroalimentarios. | 09-02-01-07 - Fomentar empresas productoras en agroindustria para fortalecer la cadena de valor de la producción primaria                  | C01 - Cadenas Productivas fortalecidas para su incorporación a mercados del Bienestar | PD9I02C01 - Porcentaje de personas productoras que cumplen con la normatividad para ser incorporadas a mercados del bienestar | 235 - Persona productora       | 0.000      | 66.667               |
|                                             |                              | COMPONENTE                | 03-13-01-10 - Promover, de acuerdo con las leyes y reglamentos de la materia, programas económicos de apoyos, estímulos e                                                              | 09-02-01-02 - Promover programas económicos de apoyos, estímulos e incentivos al                                                           | C02 - Programa de Mujeres Transformando Quintana Roo implementado                     | PD9I02C02 - Porcentaje de Mujeres beneficiadas del Programa de Mujeres                                                        | 183 - Mujer                    | 0.000      | 66.667               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                       |                                                                                                               |                                                                                          |                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                       |                                                                                                               |                                                                                          |                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                       |                                                                                                               |                                                                                          |                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                       |                                                                                                               |                                                                                          |                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                             | Resumen Narrativo                                                                        | Indicador                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | incentivos al desarrollo de proveedores locales que benefician las cadenas de abasto del sector turístico regional.                                                                                                                                                   | desarrollo de proveedores locales, que benefician a las cadenas de abasto del Estado.                         |                                                                                          | Transformación Quintana Roo                                                                                              |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-02-10 - Establecer el servicio estatal de asistencia al exportador que proporcione información, asistencia técnica y acompañamiento en los procesos de exportación para beneficio de productores del campo, emprendedores, artesanos e industriales del estado. | 09-02-01-15 - Proveer la asistencia técnica y acompañamiento en los procesos de exportación.                  | C03 - Servicios otorgados en materia de comercio exterior a empresarios quintanarroenses | PD9I02C03 - Porcentaje de personas del sector empresarial que recibieron algún servicio relacionado al comercio exterior | 113 - Empresario               | 0.000      | 96.748               |
|                                             |                              | COMPONENTE                | 03-13-02-12 - Proporcionar o canalizar servicios de asesoría y consultoría para la elaboración de estudios y proyectos relacionados con la industria de la transformación, la logística y el                                                                          | 09-02-01-16 - Vincular asesoría para la gestión de proyectos industriales, logísticos y de comercio exterior. | C04 - Acciones de promoción para la atracción de inversiones implementadas               | PD9I02C04 - Porcentaje de personas empresarias captadas con proyectos de inversión                                       | 113 - Empresario               | 0.000      | 20.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Alineación al PED                                                   | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                           | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | comercio exterior.                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | K002 - Infraestructura Económica para la Diversificación Productiva |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
|                                             | FIN                          | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de | NO APLICA                                                           | F - Contribuir a posicionar al Estado de Quintana Roo como un polo emergente de desarrollo industrial y comercial con el impulso la diversificación económica, fortalece la permanencia, crecimiento y consolidación de las micro, pequeñas y medianas empresas, mediante el fomento de nuevas inversiones a través de un conjunto de acciones de promoción económica, información de las ventajas competitivas, acompañamiento a los inversionistas y realización de obras de infraestructura de soporte y complementaria para el desarrollo económico | PED1314 - Participación de las Industrias de Manufacturas en el PIB Estatal | 226 - Porcentaje | 2.210                          | 2.350      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                          | Indicador                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | la Información y comunicaciones para modernizar e incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                                |                                                                                                                                                                                                                            |                                                                                                        |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                     | 09-03 - Aumentar la actividades industrial, logística, tecnológica y de comercio regional con el desarrollo de infraestructura de soporte y complementaria, la | P - El sector empresarial cuenta con infraestructura económica que permite la atracción de nuevas inversiones para incrementar el desarrollo de actividades industriales, logísticas, tecnológicas y de comercio regional. | 09O3IE1 - Tasa de variación de la Inversión Extranjera Directa en el Sector Manufacturero en el Estado | 272 - Tasa de Variación        | 2.800      | 3.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                      |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                      |                                                                                                      |                                |            |                      |
|----------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                      |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                      |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                              |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                      |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)              |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                      |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                                       | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                             | Alineación al PdD                                                                                                                      | Resumen Narrativo                                                                    | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                          |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        | promoción de la economía y la atracción de nuevas inversiones.                       |                                                                                                      |                                |            |                      |
|                                                          |                              | COMPONENTE                | 03-13-02-06 - Promover la modernización y ampliación de la infraestructura de soporte para el desarrollo industrial, logístico y de comercio exterior, en especial, la disponible en los puertos y aeropuertos de la entidad. | 09-03-01-05 - Promover proyectos de infraestructura económica que den soporte al Desarrollo Industrial, Logístico y Comercio Exterior. | C01 - Programa de Incentivos para la Construcción de Naves Industriales implementado | PD9I03C01 - Porcentaje de metros cuadrados subsidios con respecto a los metros cuadrados construidos | 309 - Metro Cuadrado           | 0.000      | 65.445               |
| S043 - Programa de Diversificación y Marketing Artesanal |                              |                           |                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                      |                                                                                                      |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                       |                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                       |                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                       |                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                       |                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                     | Indicador                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la | NO APLICA         | F - Contribuir a posicionar al Estado de Quintana Roo como un polo emergente de desarrollo económico, social y cultural, mediante al fortalecimiento de las capacidades comerciales y de diversificación de productos de las personas artesanas a través de la implementación de programas de apoyo que incrementen las oportunidades para mejorar su calidad de vida | PED13I2 - Número de Empresas Formales existentes | 111 - Empresa                  | 20,311.000 | 22,410.000           |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                        | Indicador                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |                                                                                                                                                                   |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                    | 09-02 - Incrementar la actividad económica en los sectores estratégicos del estado con empresas más productivas y crecientes a partir de la promoción de su saneamiento o financiero, la gestión eficiente de | P - Las personas artesanas que en su mayoría se localizan en zonas rurales cuentan con estrategias y mecanismos para la promoción y comercialización de sus productos, por la suficiente diversificación de sus productos y al acceso a nuevos mercados. | 09O2IO1 - Tasa de variación del PIB de actividades económicas consideradas como estratégicas en la Ley de Desarrollo Económico y Competitividad para el Estado de | 272 - Tasa de Variación        | 2.210      | 2.500                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                      |                                                                                                         |                                                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                      |                                                                                                         |                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                      |                                                                                                         |                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                      |                                                                                                         |                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                    | Resumen Narrativo                                                                                       | Indicador                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                            | sus negocios, la articulación en cadenas de valor, el posicionamiento de sus productos o servicios en los mercados y la vinculación comercial.                                                                                                       |                                                                                                         | Quintana Roo (Agropecuaria y Comercio).                                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-16 - Fomentar la producción de artesanías en el estado mediante el otorgamiento de apoyos, estímulos y financiamiento a sus productores con objeto de mejorar sus activos productivos, sus capacidades técnicas y de gestión empresarial, garantizando la dignidad de su trabajo mediante acciones que mejoren sus condiciones de | 09-02-01-08 - Fortalecer la producción artesanal mediante la implementación de programas, apoyos, estímulos y proyectos productivos relacionados con la innovación en la producción y la comercialización de artesanías, que atiendan a las personas | C01 - Apoyos otorgados mediante la modalidad de Talleres para el Desarrollo de Productos Diversificados | S043C01 - Porcentaje de personas artesanas beneficiadas con la modalidad de Talleres para el Desarrollo de Productos Diversificados | 35 - Artesano                  | 0.000      | 90.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                                       | Resumen Narrativo                                                                                            | Indicador                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | trabajo y su salud ocupacional.                                                                                                                                                                                                                                             | artesanas registradas en el padrón de productores artesanales                                                                                                                                                                           |                                                                                                              |                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-01-18 - Diseñar e implementar estrategias de comercialización y mercadotecnia que incrementen la presencia de las artesanías en los mercados turísticos del estado, así como, mantener las acciones de promoción a través de foros, ferias, exposiciones y concursos. | 09-02-01-10 - Impulsar y fomentar la exposición y apreciación de la artesanía del estado, a través de estrategias de mercadotecnia y de participación en diferentes eventos dentro y fuera del país y a través del mercado electrónico. | C02 - Apoyos otorgados mediante la modalidad de Marketing Artesanal.                                         | S043C02 - Porcentaje de personas artesanas beneficiadas con la modalidad de Marketing Artesanal | 35 - Artesano                  | 0.000      | 95.575               |
|                                             |                              | COMPONENTE                | 03-13-01-19 - Impulsar la creación de espacios físicos o virtuales para el comercio de artesanías que contribuyan a incrementar su participación en                                                                                                                         | 09-02-01-11 - Fortalecer la comercialización de la artesanía de Quintana Roo, a                                                                                                                                                         | C03 - Apoyos otorgados mediante la modalidad de Fortalecimiento de áreas comerciales de talleres artesanales | S043C03 - Porcentaje de personas artesanas beneficiadas con la modalidad                        | 35 - Artesano                  | 0.000      | 96.154               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                      |                                                                         |                                                                                                                                                                          |                                                                   |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                      |                                                                         |                                                                                                                                                                          |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                      |                                                                         |                                                                                                                                                                          |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                      |                                                                         |                                                                                                                                                                          |                                                                   |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                       | Resumen Narrativo                                                                                                                                                        | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                           | el mercado turístico y a mejorar los ingresos de las y los productores.                                                                                                                                                              | través de la creación de puntos de venta en zonas turísticas y urbanas. |                                                                                                                                                                          | d de Fortalecimiento de Áreas Comerciales de talleres artesanales |                                |            |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                      |                                                                         |                                                                                                                                                                          |                                                                   |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                               | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades              | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 09-01 - Incrementar el número de emprendimientos existentes con enfoque en una mayor formalidad empresarial y una mejor distribución regional y sectorial de la actividad económica. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 03-13-04-11 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 09-01-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | STAFFC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas Institucionales              | 226 - Porcentaje               | 91.667     | 94.373               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-13-04-11 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 09-01-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado | STAFFC02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10). | 141 - Indicador                | 0.000      | 83.333               |
| 1113 - Secretaría de la Contraloría         |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                                                                       |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                  |                                |            |                      |
|--------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                  |                                |            |                      |
| Ejecutor del Gasto                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicador                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| O001 - Control, Fiscalización y Transparencia Gubernamental. |                              |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                  |                                |            |                      |
|                                                              | FIN                          | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | NO APLICA         |                   | F - Contribuir a la consolidación de políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, con un enfoque integral, bajo una visión sistémica, estructural y cultural en el que incida la sociedad e instituciones públicas y privadas mediante la implementación de acciones para fortalecer las capacidades institucionales de la Administración Pública Estatal, el uso eficiente y transparente de los recursos públicos y administración con austeridad, orden, control y disciplina financiera. | PED2313 - Percepción sobre la frecuencia de actos de corrupción. | 226 - Porcentaje               | 90.000     | 82.800               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                             |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                             |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                             |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                             |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                                           | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                       | 18-01 - Consolidar instituciones honestas, integras y eficaces, mediante un modelo de gestión incluyente, transparente, que rinda cuentas y en el que la participación ciudadana sea la base para la toma de decisiones. | P - Las Instituciones de la Administración Pública Estatal desempeñan sus funciones dentro de un marco de honestidad, integridad y eficiencia, mediante la implementación de un modelo de gestión incluyente, transparente, que rinde cuentas y en el que la participación ciudadana es la base para la toma de decisiones. | 18010I1 - Percepción de frecuencia de corrupción en el Gobierno Estatal.                | 226 - Porcentaje               | 68.500     | 67.000               |
|                                             |                              | COMPONENTE                | 05-23-01-02 - Promover entre los Sujetos Obligados del Poder Ejecutivo, mecanismos para difundir proactivamente información de interés público. | 18-01-01-02 - Fomentar entre los Sujetos Obligados del Poder Ejecutivo la difusión, de manera proactiva, de información de interés público.                                                                              | C01 - Mecanismos para la difusión de información proactiva desarrollados.                                                                                                                                                                                                                                                   | C01 - Porcentaje de mecanismos para la difusión de información proactiva desarrollados. | 226 - Porcentaje               | 100.000    | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                             |                                                                                                                                                                                                                                                    |                                                                                                           |                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                             |                                                                                                                                                                                                                                                    |                                                                                                           |                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                             |                                                                                                                                                                                                                                                    |                                                                                                           |                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                             |                                                                                                                                                                                                                                                    |                                                                                                           |                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                           | Alineación al PdD                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                         | Indicador                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-16 - Resolver los procedimientos de responsabilidad administrativa y el registro de las sanciones. | 18-01-01-16 - Resolver las sanciones que correspondan, derivadas de los procedimientos de responsabilidad administrativa, iniciadas a los servidores públicos por los actos u omisiones en el desempeño de sus funciones, por conductas no graves. | C02 - Resolución emitida en los Procedimientos de Responsabilidades Administrativas por faltas no graves. | C02 - Porcentaje de Procedimientos de Responsabilidad Administrativa resueltos. | 226 - Porcentaje               | 100.000    | 10.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                              |                                                                                                                                                                                                                                                                          |                                                                      |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                              |                                                                                                                                                                                                                                                                          |                                                                      |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                              |                                                                                                                                                                                                                                                                          |                                                                      |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                              |                                                                                                                                                                                                                                                                          |                                                                      |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                        | Resumen Narrativo                                                    | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-08 - Integrar los expedientes de Presunta Responsabilidad Administrativa (EPRA) hasta la determinación de la presunta responsabilidad o conclusión. | 18-01-01-08 - Investigar actos u omisiones de las personas servidoras públicas del Poder Ejecutivo, Integrar y elaborar los informes de los expedientes; así como emitir acuerdos de conclusión y archivo de los Expedientes de Presunta Responsabilidad Administrativa. | C03 - Investigaciones de Presuntas Faltas Administrativas iniciadas. | C0311 - Porcentaje de Expedientes de Presunta Responsabilidad Administrativa iniciados. | 226 - Porcentaje               | 99.869     | 99.324               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                               |                                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                               |                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                               |                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                               |                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                             | Indicador                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-08 - Integrar los expedientes de Presunta Responsabilidad Administrativa (EPRA) hasta la determinación de la presunta responsabilidad o conclusión.                  | 18-01-01-08 - Investigar actos u omisiones de las personas servidoras públicas del Poder Ejecutivo, Integrar y elaborar los informes de los expedientes; así como emitir acuerdos de conclusión y archivo de los Expedientes de Presunta Responsabilidad Administrativa. | C03 - Investigaciones de Presuntas Faltas Administrativas iniciadas.                                                          | C0312 - Porcentaje de Expedientes de Presunta Responsabilidad Administrativa derivado de los procesos de fiscalización, denuncias e inconformidades iniciados. | 226 - Porcentaje               | 100.000    | 83.333               |
|                                             |                              | COMPONENTE                | 05-23-01-05 - Dar seguimiento a la Solventación de las observaciones derivadas de los procesos de fiscalizaciones a los recursos ejercidos en el estado y sus municipios, que | 18-01-01-05 - Verificar que las Instancias Ejecutoras del Gasto, realicen la Solventación de las observaciones emitidas                                                                                                                                                  | C04 - Seguimiento de las auditorías con observaciones emitidas por los entes Fiscalizadores Federales y Estatales realizados. | C04 - Porcentaje de auditorías realizadas por los Entes Fiscalizadores Federales y Estatales                                                                   | 226 - Porcentaje               | 100.000    | 77.778               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                             |                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                             |                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                             |                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                             |                                                                                             |                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                                                                           | Indicador                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | realizan los Entes Fiscalizadores Federales y Estatales.                                                                                                                                                                                                             | por los Entes Fiscalizadores Federales y Estatales.                                                                                                                                                         |                                                                                             | con observaciones atendidas.                               |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-23-01-10 - Fortalecer y dar seguimiento a los procedimientos de auditoría y fiscalización, para verificar que los recursos públicos se apliquen bajo el principio de legalidad, y se generen las recomendaciones para prevenir responsabilidades administrativas. | 18-01-01-10 - Efectuar auditorías y revisiones a los programas presupuestarios de las Dependencias, Órganos Administrativos Desconcentrados y Entidades Paraestatales de la Administración Pública Estatal. | C05 - Actos de fiscalización a las instituciones públicas estatales y municipios aplicados. | C0512 - Porcentaje de auditorías y/o revisiones iniciadas. | 226 - Porcentaje               | 101.515    | 94.595               |
|                                             |                              | COMPONENTE                | 05-23-01-10 - Fortalecer y dar seguimiento a los procedimientos de auditoría y fiscalización, para verificar que los recursos públicos se apliquen bajo el principio de legalidad, y se                                                                              | 18-01-01-10 - Efectuar auditorías y revisiones a los programas presupuestarios de las Dependencias, Órganos Administrativos                                                                                 | C05 - Actos de fiscalización a las instituciones públicas estatales y municipios aplicados. | C0511 - Porcentaje de auditorías y revisiones concluidas.  | 226 - Porcentaje               | 100.000    | 95.210               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                          |                                                                                                                                                                                                                                                                             |                                                                                                                             |                                                                                                    |                  |                                |            |                      |
|--------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                          |                                                                                                                                                                                                                                                                             |                                                                                                                             |                                                                                                    |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                          |                                                                                                                                                                                                                                                                             |                                                                                                                             |                                                                                                    |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                          |                                                                                                                                                                                                                                                                             |                                                                                                                             |                                                                                                    |                  |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                | Alineación al PED                                                                                                                                                                                                                                                           | Alineación al PdD                                                                                                           | Resumen Narrativo                                                                                  | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                                                                                                                                          | generen las recomendaciones para prevenir responsabilidades administrativas.                                                                                                                                                                                                | ivos Desconcentrados y Entidades Paraestatales de la Administración Pública Estatal.                                        |                                                                                                    |                  |                                |            |                      |
|                                                  | COMPONENTE                   | 05-23-01-09 - Coordinar y vigilar el Sistema de Control Interno Institucional en las Instituciones de la Administración Pública Estatal. | 18-01-01-09 - Ejecutar los mecanismos para vigilar que las Instituciones de la Administración Pública Central y Paraestatal, mantengan un Sistema de Control Interno que les permita fortalecer sus procesos encaminados al logro de sus metas y objetivos institucionales. | C06 - Evaluaciones a las normas de control interno implementadas en las Instituciones de la Administración Pública Estatal. | C06 - Porcentaje de instituciones a las que se realiza evaluaciones en materia de control interno. | 226 - Porcentaje | 85.714                         | 85.714     |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                          |                                                                                                                                                                                                                                                                             |                                                                                                                             |                                                                                                    |                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | NO APLICA         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 18-01 - Consolidar instituciones honestas, integra y eficaces, mediante un modelo de gestión incluyente, transparente, que rinda cuentas y en el que la participación ciudadana sea la base para la toma de decisiones. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 05-23-01-34 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 18-01-01-31 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                  | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | C01 - Porcentaje de cumplimiento de metas programadas, otorgado                                                                                                 | 226 - Porcentaje               | 77.496     | 91.124               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
|----------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                  |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)  |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| Ejecutor del Gasto                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                        | Alineación al PED                                                                                                                     | Alineación al PdD                                                                                                                                                                       | Resumen Narrativo                                                           | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                              |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             | Contraloría.     |                                |            |                      |
| 1114 - Secretaría de Salud                   |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
| E053 - Servicios Integrales Móviles en Salud |                              |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                             |                  |                                |            |                      |
|                                              | FIN                          | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                             | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                                              | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.           | 226 - Porcentaje | 24.800                         | 32.371     |                      |
|                                              | PROPÓSITO                    | NO APLICA                                                                                                                                                        | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Complementar los Servicios de Atención Médica con calidad a través de Unidades Médicas Móviles Integrales que se trasladan a las localidades más alejadas en el territorio estatal. | 01 - Porcentaje de cobertura a de población objetivo.                       | 226 - Porcentaje | 20.000                         | 44.000     |                      |
|                                              | COMPONENTE                   | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones.                                                                        | 03-01-01-01 - Brindar el acceso a los servicios de salud a la población que habita en zonas de atención prioritaria.                  | C01 - Servicios integrales de atención médica otorgados                                                                                                                                 | C01 - Porcentaje de Población atendida en los Servicios Móviles de Atención | 223 - Población  | 100.000                        | 2.624      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                           | Resumen Narrativo                                                                                                                                                | Indicador                                                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| P005 - Rectoría en Salud                    |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
|                                             | FIN                          |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                                   | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                       | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                                                            | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                        | 03-05 - Las instituciones del Sector Salud público consolidan su coordinación y empleo de recursos teniendo un Sistema de Salud fortalecido | P - Las instituciones del sector salud público están consolidando su coordinación y empleo de recursos para un Sistema Estatal de Salud más robusto y resiliente | 19050I1 - Porcentaje de Programas Presupuestarios derivados del Programa Sectorial de Salud con valoración igual o mayor al 85% (P Rectoría en Salud SSA Se toma del Tema 1) | 226 - Porcentaje               | 100.000    | 83.333               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                               |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                               |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                               |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                               |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                             | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C01 - Documentos normativo-administrativos actualizados       | 01 - Porcentaje de Programas Presupuestarios derivados del Programa Sectorial de Salud con valoración igual o mayor al 85% | 238 - Programa presupuestario  | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud,                                                         | C02 - Acciones del Sector Salud en temas de género realizadas | 02 - Porcentaje de acciones del Sector Salud en temas de género realizadas                                                 | 264 - Sesión                   | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
|--------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                    |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                            |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)            |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                        | Alineación al PED | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                   | Indicador                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                        |                              |                                                                                                                                                                  |                   | eficientes, de calidad y seguros a la población usuaria                                                                               |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| E034 - Enfermedades transmitidas por vector y zoonosis |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                     |                                                                                                                         |                                |            |                      |
|                                                        | FIN                          | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA         |                                                                                                                                       | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                          | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                       | 226 - Porcentaje               | 24.800     | 32.371               |
|                                                        | PROPÓSITO                    | NO APLICA                                                                                                                                                        |                   | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Se refiere a la atención de las localidades con acciones para la prevención y control de las Enfermedades de Transmisión Vectorial y Zoonóticas | 1 - Porcentaje de Cobertura de localidades en la Prevención, Control y Vigilancia de Enfermedades por Vector y Zoonosis | 226 - Porcentaje               | 0.000      | 100.000              |
|                                                        | COMPONENTE                   | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones.                                                                        |                   | 03-01-01-05 - Promover acciones para prevenir y controlar la transmisión                                                              | C01 - Cumplimiento del Plan Anual para Prevención, Control y Vigilancia de Enfermedades por Vector y Zoonosis cumplido                              | C01 - Porcentaje del cumplimiento del Plan anual para                                                                   | 2 - Acción                     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                           |                                                                                                                       |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                           |                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                           |                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                           |                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                         | Indicador                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                                                                                                                                                                                                                                      |                   | de las enfermedades transmitidas por vector y zoonosis.                                                                               |                                                                                                                                                                                                                                                           | Prevención, Control y Vigilancia de Enfermedades por Vector y Zoonosis                                                |                                |            |                      |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                           |                                                                                                                       |                                |            |                      |
|                                             | FIN                                              | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                       | F - F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                              | PED2611 - Índice General de Avance PbR-SED Entidades                                                                  | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                                        |                                                                                                                                                                                                                                      | NO APLICA         | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                            |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     |                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                            |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     |                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                            |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     |                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                            |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     |                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                  | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                   | Indicador                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                            |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     | del Estado al cierre del ejercicio fiscal                                                                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                                                 | 01-03-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                           | 03-01-01-24 - Atender las actividades administrativas técnicas, jurídicas y de staff. | C01 - - Oportuna Asistencia administrativa y apoyo a las Unidades Responsables Sustantivas para el cumplimiento de las metas programadas, otorgada. | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas Institucionales | 40 - Asistencia                | 80.000     | 100.000              |
|                                             |                              | P022 - Desarrollo e Inclusión de Personas con Discapacidad |                                                                                                                                                                  |                                                                                       |                                                                                                                                                     |                                                                                                                                               |                                |            |                      |
|                                             |                              | FIN                                                        | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                             | F - Contribuir a la disminución de la desigualdad mediante el acceso a servicios de salud                                                           | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                             | 226 - Porcentaje               | 24.800     | 29.525               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                         |                                                                                                                                                                               |                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                         |                                                                                                                                                                               |                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                         |                                                                                                                                                                               |                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                         |                                                                                                                                                                               |                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                             | Indicador                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                | 03-05 - Las instituciones del Sector Salud público consolidan su coordinación y empleo de recursos teniendo un Sistema de Salud fortalecido                                                             | P - La población con discapacidad en Quintana Roo tiene inclusión plena y efectiva en el acceso de los servicios de salud, en igualdad de condiciones con las demás personas. | 1905E11 - Porcentaje de instrumentos gerenciales, técnicos y operativos implementados para el adecuado funcionamiento de las instituciones | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la | C01 - Establecimientos de salud con criterios para atención de personas con discapacidad supervisados                                                                         | C01 - Porcentaje de Establecimientos de salud supervisados                                                                                 | 268 - Supervisión              | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                         |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
|-------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                         |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                 |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                 |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                              | Alineación al PED | Alineación al PdD                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                    | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| población usuaria                                           |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
| 1115 - Secretaría de Desarrollo Agropecuario, Rural y Pesca |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
| E038 - Capacitación técnica para el sector primario         |                              |                                                                                                                                                                                                                                                                                                                                                                        |                   |                                                                                                              |                                                                                                                                                                                                                                                                      |                                                                                                     |                                |            |                      |
|                                                             | FIN                          | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA         |                                                                                                              | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la ganadería, la acuacultura y la pesca mediante la capacitación técnica que mejora la producción e ingresos del sector | PED1611 - Índice de volumen físico del sector primario                                              | 142 - Índice                   | 100.000    | 120.000              |
|                                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                              |                   | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que | P - Productores del sector primario desarrollan habilidades que mejoran la productividad e impulsan sus actividades productivas.                                                                                                                                     | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana | 272 - Tasa de Variación        | 100.000    | 6.667                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                          |                                                                                                                           |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                          |                                                                                                                           |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                          |                                                                                                                           |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                          |                                                                                                                           |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                         | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-21 - Promover el fortalecimiento de los procesos productivos mediante el desarrollo de capacidades técnico-productivas y de organización de los productores y productoras de las diversas actividades del sector primario impulsando una mejor comercialización. | 09-08-01-21 - Realizar reuniones de trabajo con los grupos de productores y productoras, para detectar las necesidades de capacitación requeridas para Fortalecer sus procesos productivos Desarrollando sus capacidades técnicas técnico-productivas y de organización, para mejorar su | contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | Roo para las actividades primarias al segundo trimestre de cada año         |                                |            |                      |
|                                             |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                          | C01 - Fortalecimiento de capacidades técnico-productivas organizadas aplicables al sector primario realizado              | PS8C01capacitación - Porcentaje de productos del sector primario asesorados | 226 - Porcentaje               | 18.182     | 20.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                           |                                                                                                                                                                                      |                                                                        |                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                           |                                                                                                                                                                                      |                                                                        |                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                           |                                                                                                                                                                                      |                                                                        |                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                           |                                                                                                                                                                                      |                                                                        |                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                         | Alineación al PdD                                                                                                                                                                    | Resumen Narrativo                                                      | Indicador                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                           |                                                                                                                                                                                      | comercialización                                                       |                                                                                                                       |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-16-01-18 - Realizar capacitaciones y asistencia técnica al sector pesquero y acuícola. | 09-08-01-18 - Implementar acciones que permitan capacitar a los productores acuícolas y pesqueras para los procesos de modernización, Innovación y tecnificación del sector pesquero | C02 - Capacitaciones técnicas al sector pesquero y acuícola realizadas | PS8C2capacitacion - Porcentaje de personas que reciben capacitación técnica                                           | 226 - Porcentaje               | 20.000     | 20.000               |
|                                             |                              | COMPONENTE                | 03-16-01-19 - Proporcionar asesoría técnica para las y los productores agrícolas.         | 09-08-01-19 - Atender y dar seguimiento a las solicitudes de información de las y los productores agrícolas                                                                          | C03 - Capacitación a personas productoras agrícolas realizada          | PS8C3capacitacion - Porcentaje de personas productoras capacitados para impulsar la producción de productos agrícolas | 226 - Porcentaje               | 20.000     | 20.000               |
| S041 - Fortalecimiento a la Ganadería       |                              |                           |                                                                                           |                                                                                                                                                                                      |                                                                        |                                                                                                                       |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA                                                                                                                                                             | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la ganadería mediante el apoyo con recursos para adquirir conjuntamente las necesidades de equipamiento, insumos, animales con calidad genética, apoyo para certificación, capacitación y celebración de eventos que mejoran los ingresos y calidad de vida de los y las productoras. | PED16I1 - Índice de volumen físico del sector primario                                                                                    | 142 - Índice                   | 100.000    | 120.000              |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                              | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el | P - Promover el desarrollo de las actividades del sector pecuario, que contribuya a mejorar la autosuficiencia alimentaria y la producción en sus unidades pecuarias mejorando la economía de las personas productoras.                                                                                                                                                                                            | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al | 272 - Tasa de Variación        | 100.000    | 2.222                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |                                                                                                              |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |                                                                                                              |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |                                                                                                              |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |                                                                                                              |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                            | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-12 - Impulsar programas y acciones, para la adquisición de maquinaria, equipo, insumos e infraestructura para un mejor desarrollo en las actividades de las unidades de producción bovina. | bienestar de la población de los territorios rurales y costeros.<br>09-08-01-12 - Difundir los métodos de acceder a los programas de apoyo para maquinaria, equipo, insumos e infraestructura que impulsen el desarrollo de la producción pecuaria. | C01 - Equipamiento otorgado a personas productoras pecuarias                                                 | segundo trimestre de cada año<br>PS8IC1G ANADERIA - Porcentaje de personas productoras apoyadas con equipamiento pecuario. | 226 - Porcentaje               | 10.860     | 12.141               |
|                                             |                              | COMPONENTE                | 03-16-01-11 - Implementar programas para el mejoramiento genético en el hato ganadero, para tener una mejor calidad e incremento en la producción de ganado bovino.                                 | 09-08-01-11 - Realizar acciones para el mejoramiento genético en los hatos ganaderos, que permitan una mejor calidad e incremento en la producción pecuaria.                                                                                        | C02 - Apoyos entregados a personas productoras pecuarias para la adquisición de animales de calidad genética | PS8IC2G ANADERIA - Porcentaje de personas productoras pecuarias beneficiadas con animales de calidad genética.             | 226 - Porcentaje               | 2.000      | 4.999                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                  |                                                           |                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                  |                                                           |                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                  |                                                           |                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                     |                                                                                                                                                                                  |                                                           |                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                | Resumen Narrativo                                         | Indicador                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-12 - Impulsar programas y acciones, para la adquisición de maquinaria, equipo, insumos e infraestructura para un mejor desarrollo en las actividades de las unidades de producción bovina. | 09-08-01-12 - Difundir los métodos de acceder a los programas de apoyo para maquinaria, equipo, insumos e infraestructura que impulsen el desarrollo de la producción pecuaria.  | C03 - Insumos entregados a personas productoras pecuarias | PS8IC3G ANADERIA - Porcentaje de personas productoras beneficiadas con la entrega de insumos | 226 - Porcentaje               | 9.810      | 12.087               |
|                                             |                              | COMPONENTE                | 03-16-01-14 - Apoyar a apicultores y apicultores del estado para la adquisición de abejas reinas mejoradas, fortaleciendo el mejoramiento genético de la actividad apícola.                         | 09-08-01-14 - Difusión de los métodos de introducción de abejas reinas mejoradas a las colmenas de las apicultoras y los apicultores apoyados con mejoramiento genético apícola. | C04 - Centros de producción de abejas reina certificados  | PS8IC4G ANADERIA - Porcentaje de centros de producción de abejas reina certificados          | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                              |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                              |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                              |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                              |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                    | Alineación al PED                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                   | 03-16-01-20 - Gestionar y promover proyectos productivos que impulsen acciones para fortalecer la producción pecuaria y garantizar la seguridad alimentaria en el estado.                                                                                                                                                                                              | 09-08-01-20 - Realizar acciones que impulsen el desarrollo y fortalezcan la producción ganadera sustentable y sostenible. | C05 - Fomento Tecnológico y Eventos Afines al Sector Pecuario Realizados                                                                                                                                                                                                                                                                                                                                                                                                      | PS8IC5GANADERIA - Porcentaje de personas productoras que asisten a los eventos afines al sector pecuario. | 226 - Porcentaje               | 0.000      | 32.137               |
|                                             |                              | U004 - Impulso a la Infraestructura Agropecuaria y Pesquera de la Zona Rural |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                           |                                |            |                      |
|                                             |                              | FIN                                                                          | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA                                                                                                                 | F - Contribuir a incrementar anualmente la actividad económica del sector primario del Estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura y la pesca para mejorar los ingresos y calidad de vida de los y las productoras mediante la construcción y/o rehabilitación de caminos saca cosecha y la infraestructura hidroagrícola y la atención de las | PED16I1 - Índice de volumen físico del sector primario                                                    | 142 - Índice                   | 100.000    | 120.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                              |                                                                                                                                                     |                                                                                                                                                                                                                                        |                                                                                                                                                                                                            |                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                              |                                                                                                                                                     |                                                                                                                                                                                                                                        |                                                                                                                                                                                                            |                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                              |                                                                                                                                                     |                                                                                                                                                                                                                                        |                                                                                                                                                                                                            |                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                              |                                                                                                                                                     |                                                                                                                                                                                                                                        |                                                                                                                                                                                                            |                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                    | Alineación al PED                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                          | Indicador                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                                                                                                                    | NO APLICA                                                                                                                                           | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | necesidades que los productores manifiesten.<br>P - La población de la zona rural y costera del Estado de Quintana Roo, cuentan con suficiente infraestructura agropecuaria y pesquera para la producción. | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al segundo trimestre de cada año | 272 - Tasa de Variación        | 100.000    | 6.667                |
|                                             | COMPONENTE                   | 03-16-01-05 - Fortalecer e impulsar los programas para la rehabilitación y conservación de caminos sacacosechas y/o rurales. | 09-08-01-05 - Brindar condiciones favorables para la extracción de productos agropecuarios en beneficio de los productores, con la rehabilitación y | C01 - Rehabilitación y/o Construcción de caminos sacacosecha realizada.                                                                                                                                                                | PS8IC1INFRAESTRUCTURA - Porcentaje de productos beneficiados con la Rehabilitación y/o Construcción de caminos                                                                                             | 226 - Porcentaje                                                                                                                                                        | 20.000                         | 20.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                       |                                                        |                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                       |                                                        |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                       |                                                        |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                         |                                                                                                                               |                                                                                                                                                                                                                       |                                                        |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                               | Alineación al PED                                                                                                             | Alineación al PdD                                                                                                                                                                                                     | Resumen Narrativo                                      | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                         |                                                                                                                               | conservación de caminos saca cosechas y/o rurales.                                                                                                                                                                    |                                                        | sacacosecha.                                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                                                                                              | 03-16-01-05 - Fortalecer e impulsar los programas para la rehabilitación y conservación de caminos saca cosechas y/o rurales. | 09-08-01-05 - Brindar condiciones favorables para la extracción de productos agropecuarios en beneficio de los productores, con la rehabilitación y conservación de caminos saca cosechas y/o rurales.                | C02 - Infraestructura Hidroagrícola entregada          | PS8IC2IN FRAESTRUCTURA - Porcentaje de productos beneficiados con obras de infraestructura hidroagrícola | 226 - Porcentaje               | 20.000     | 20.000               |
|                                             |                              | S044 - Impulso a la productividad de la Pesca y Acuicultura                                                                                                                             |                                                                                                                               |                                                                                                                                                                                                                       |                                                        |                                                                                                          |                                |            |                      |
|                                             | FIN                          | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la | NO APLICA                                                                                                                     | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la acuicultura y la pesca mediante el apoyo con recursos para adquirir conjuntamente las | PED1611 - Índice de volumen físico del sector primario | 142 - Índice                                                                                             | 100.000                        | 0          | 120.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                      |                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                      |                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                      |                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                      |                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                    | Indicador                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. |                                                                                                                                                                                                                                        | necesidades de equipamiento, insumos y recursos que mejoran los ingresos y calidad de vida de los y las productoras. |                                                                                                                                                                         |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                      | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | P - La población ocupada en la actividad pesquera y acuícola del estado de Quintana Roo incrementan su producción.   | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al segundo trimestre de cada año | 272 - Tasa de Variación        | 100.000    | 6.667                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                            |                                                                                                                                                                                               |                                                                                                                                  |                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                            |                                                                                                                                                                                               |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                            |                                                                                                                                                                                               |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                            |                                                                                                                                                                                               |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                             | Resumen Narrativo                                                                                                                | Indicador                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-02 - Implementar programas para el apoyo de maquinaria, equipo e insumos que impulsen el desarrollo de las actividades pesqueras y acuícolas contribuyendo a garantizar la seguridad alimentaria. | 09-08-01-02 - Impulsar las actividades acuícolas y pesqueras, a través de programas y acciones para el apoyo de infraestructura, equipo e insumos para el fortalecimiento de sector pesquero. | C01 - Apoyo económico a las pescadoras (es) y acuicultoras (es) para la adquisición de equipos, herramientas e insumos entregado | PS8IC1PE SCA - Porcentaje de beneficiarios para la adquisición de equipos, herramientas e insumos pesqueros y acuícolas. | 226 - Porcentaje               | 3.000      | 2.957                |
|                                             |                              | COMPONENTE                | 03-16-01-04 - Apoyar a las y los productores pesqueros durante los periodos de veda que coadyuven con la economía familiar.                                                                                | 09-08-01-04 - Impulsar programas que minimicen el impacto económico que tienen las familias en las comunidades pesqueras durante la temporada de veda.                                        | C02 - Apoyo económico para pescadoras (es) en temporada de veda entregado                                                        | PS8IC2PE SCA - Porcentaje de pescadores beneficiados con el apoyo en veda para pescadores                                | 226 - Porcentaje               | 64.794     | 90.065               |
|                                             |                              | COMPONENTE                | 03-16-01-03 - Promover e impulsar la realización de Torneos de Pesca                                                                                                                                       | 09-08-01-03 - Crear programas y acciones que permitan                                                                                                                                         | C03 - Turismo Rural para el Desarrollo ejecutado                                                                                 | PS8IC3PE SCA - Porcentaje de comités beneficiados                                                                        | 72 - Comité                    | 5.000      | 60.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                   |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                                |            |                      |
|---------------------------------------------|---------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                   |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                   |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                   |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                      | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                   | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                   |                           | Deportiva-Recreativa, diversificando la actividad y generando derrama económica en las comunidades pesqueras del estado.                                                                                                                                                                                                                                               | impulsar la pesca deportiva-recreativa del turismo rural para el desarrollo en las comunidades con zonas pesqueras. |                                                                                                                                                                                                                                                                                                                                                                                                                | rios del programa turismo rural para el desarrollo     |                                |            |                      |
|                                             | E037 - Desarrollo Rural con Servicios Financieros |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                                |            |                      |
|                                             | FIN                                               |                           | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA                                                                                                           | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la ganadería, la acuacultura y la pesca, mediante garantías líquidas con el fin de que cuenten con recursos suficientes para optimizar el rendimiento de su producción, y tengan así, mayor oportunidad de incrementar sus ingresos y mejorar su calidad de vida. | PED16I1 - Índice de volumen físico del sector primario | 142 - Índice                   | 100.000    | 120.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                       | Indicador                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                    | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | P - Personas físicas y morales del medio rural en el Estado de Quintana Roo, cuentan con una mejor armonización entre el sector agropecuario y las instituciones bancarias, obtienen créditos que les permite invertir en sus proyectos mejorando su productividad y su calidad de vida | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al segundo trimestre de cada año | 272 - Tasa de Variación        | 100.000    | 6.667                |
|                                             |                              | COMPONENTE                | 03-16-01-25 - Otorgar garantías fiduciarias y apoyo financiero para proyectos del sector rural y de la mujer emprendedora en el medio rural. | 09-08-01-25 - Otorgar garantías fiduciarias y apoyo financiero a proyectos del sector rural.                                                                                                                                           | C01 - Garantías líquidas a personas físicas y morales del sector primario autorizadas                                                                                                                                                                                                   | PS8IC01F INANCIA MIENTO - Porcentaje de personas beneficiadas con garantías líquidas                                                                                    | 235 - Persona productora       | 0.000      | 20.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                         |                                                                                                                                                                                                                                                                         |                                                                                              |                                                                                                                                                                                                                                                                                                     |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                         |                                                                                                                                                                                                                                                                         |                                                                                              |                                                                                                                                                                                                                                                                                                     |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                         |                                                                                                                                                                                                                                                                         |                                                                                              |                                                                                                                                                                                                                                                                                                     |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                         |                                                                                                                                                                                                                                                                         |                                                                                              |                                                                                                                                                                                                                                                                                                     |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo               | Alineación al PED                                                                                                                                                                                                                                                       | Alineación al PdD                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                   | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                              | 03-16-01-25 - Otorgar garantías fiduciarias y apoyo financiero para proyectos del sector rural y de la mujer emprendedora en el medio rural.                                                                                                                            | 09-08-01-25 - Otorgar garantías fiduciarias y apoyo financiero a proyectos del sector rural. | C02 - Créditos financieros para personas del sector primario con impulso a mujeres emprendedoras con microcrédito sostenible autorizado.                                                                                                                                                            | PS8IC02FINANCIAMIENTO - Porcentaje de personas beneficiadas con financiamiento      | 183 - Mujer                    | 0.000      | 20.000               |
|                                             |                              | COMPONENTE                              | 03-16-01-25 - Otorgar garantías fiduciarias y apoyo financiero para proyectos del sector rural y de la mujer emprendedora en el medio rural.                                                                                                                            | 09-08-01-25 - Otorgar garantías fiduciarias y apoyo financiero a proyectos del sector rural. | C03 - Promoción de financiamiento con la banca de segundo piso o instituciones financieras para fortalecer la producción con servicios financieros en el sector agropecuario de quintana roo, realizada                                                                                             | PS8IC03FINANCIAMIENTO - Porcentaje de personas beneficiadas con asesoría financiera | 226 - Porcentaje               | 20.000     | 20.000               |
|                                             |                              | S005 - Impulso a la Innovación Agrícola |                                                                                                                                                                                                                                                                         |                                                                                              |                                                                                                                                                                                                                                                                                                     |                                                                                     |                                |            |                      |
|                                             |                              | FIN                                     | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el | NO APLICA                                                                                    | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, mediante la entrega en especie de insumos, herramientas y material vegetativo que les permita mejorar los ingresos y calidad de vida para coadyuvar en | PED16I1 - Índice de volumen físico del sector primario                              | 142 - Índice                   | 100.000    | 120.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                          |                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                          |                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                          |                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                          |                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                        | Indicador                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras.                                                                   |                                                                                                                                                                                                                                        | la seguridad agroalimentaria.                                                                                                                                                                                                                            |                                                                                                                                                                         |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | P - Las personas productoras agrícolas en el Estado de Quintana Roo que presentan baja producción en el sector primario cuentan con apoyos para insumos agrícolas, equipamiento, semillas y el apoyo económico a los representantes de núcleos agrarios. | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al segundo trimestre de cada año | 272 - Tasa de Variación        | 100.000    | 6.667                |
|                                             |                              | COMPONENTE                | 03-16-01-09 - Contribuir con programas para la entrega de insumos, equipamiento, material vegetativo e infraestructura, enfocado a las y los pequeños y medianos | 09-08-01-09 - Atender y dar seguimiento a la entrega de Herramientas, Insumos y Material Vegetativo a las                                                                                                                              | C01 - Insumos agrícolas entregados                                                                                                                                                                                                                       | PS8C1agrícola - Porcentaje de personas productoras agrícolas apoyados con insumos                                                                                       | 226 - Porcentaje               | 35.080     | 34.286               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                      |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                      |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                      |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                      |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                    | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | productores agropecuarios para que les permita ejercer su actividad de manera sustentable en sus unidades de producción.                                                                                                                                                                  | unidades de producción que pertenecen principalmente a grupos vulnerables del Estado                                                                                                           |                                                                      |                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-16-01-09 - Contribuir con programas para la entrega de insumos, equipamiento, material vegetativo e infraestructura, enfocado a las y los pequeños y medianos productores agropecuarios para que les permita ejercer su actividad de manera sustentable en sus unidades de producción. | 09-08-01-09 - Atender y dar seguimiento a la entrega de Herramientas, Insumos y Material Vegetativo a las unidades de producción que pertenecen principalmente a grupos vulnerables del Estado | C02 - Equipo agrícola entregado                                      | PS8C2agrícola - Porcentaje de personas productoras agrícolas apoyados con equipo. | 226 - Porcentaje               | 0.000      | 33.333               |
|                                             |                              | COMPONENTE                | 03-16-01-07 - Garantizar la entrega de semillas mejoradas a las y los productores beneficiarios del programa.                                                                                                                                                                             | 09-08-01-07 - Atender y dar seguimiento a la entrega de semillas mejoradas para                                                                                                                | C03 - Semillas mejoradas para siembra de cultivos básicos entregadas | PS8C3agrícola - Porcentaje de comunidades del estado atendidas con semillas       | 226 - Porcentaje               | 28.300     | 31.250               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                        |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                                                                                                                                                     |                                                              |                                |            |                      |
|---------------------------------------------|--------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                        |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                                                                                                                                                     |                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                        |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                                                                                                                                                     |                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                        |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                                                                                                                                                     |                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                           | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                   | Indicador                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                        |                           |                                                                                                                                                                                                                                                                                           | garantizar la autosuficiencia alimentaria                                                                                                                                                      |                                                                                                                                                                                                                     | mejoradas                                                    |                                |            |                      |
|                                             | COMPONENTE                                             |                           | 03-16-01-09 - Contribuir con programas para la entrega de insumos, equipamiento, material vegetativo e infraestructura, enfocado a las y los pequeños y medianos productores agropecuarios para que les permita ejercer su actividad de manera sustentable en sus unidades de producción. | 09-08-01-09 - Atender y dar seguimiento a la entrega de Herramientas, Insumos y Material Vegetativo a las unidades de producción que pertenecen principalmente a grupos vulnerables del Estado | C04 - Apoyo económico a Comisariado Ejidales entregado                                                                                                                                                              | PS8C4ejidales - Porcentaje de Comisariados Ejidales apoyados | 226 - Porcentaje               | 14.681     | 14.681               |
|                                             | R010 - Programa de Sanidad e Inocuidad Agroalimentaria |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                                                                                                                                                     |                                                              |                                |            |                      |
|                                             | FIN                                                    |                           | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la                                                                                                   | NO APLICA                                                                                                                                                                                      | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la ganadería, la acuacultura y la pesca mediante el apoyo con recursos | PED1611 - Índice de volumen físico del sector primario       | 142 - Índice                   | 100.000    | 120.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                    |                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                    |                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                    |                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                    |                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                  | Indicador                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. |                                                                                                                                                                                                                                        | para el cumplimiento de la sanidad e inocuidad agroalimentaria que mejoran los ingresos y calidad de vida de los y las productoras.                                                                                |                                                                                                                                                                         |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                      | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | P - Productores Agropecuarios Acuícolas y Pesqueros de Quintana Roo reducen Riesgos en su Producción por presencia de Plagas y Enfermedades Fitozoosanitarias para incrementar el volumen físico de la producción. | 0908IO01 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al segundo trimestre de cada año | 272 - Tasa de Variación        | 100.000    | 115.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                                                                                                                                                                                                  |                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                             |                                 |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                                                                                                                                                                                                  |                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                             |                                 |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                                                                                                                                                                                                  |                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                             |                                 |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                                                                                                                                                                                                  |                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                             |                                 |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                             | Resumen Narrativo                                                                                                                            | Indicador                                                                                                                                                                                   | Unidad de Medid a del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONENTE                | 03-16-01-10 - Garantizar y priorizar el cumplimiento de las normativas de sanidad e inocuidad de productos agrícolas en protección de la salud de quienes consumen.                              | 09-08-01-10 - Realizar el seguimiento o a la implementación de la sanidad e inocuidad agroalimentaria ejecutada por los organismos auxiliares | C01 - Campañas de Sanidad e Inocuidad Agrícolas convenidas por el Comité Estatal de Sanidad Vegetal de Quintana Roo A.C. ejecutadas.         | PS8IC1SANIDADES - Porcentaje de Actas de la Comisión de Sanidad e Inocuidad Agropecuaria del Comité Estatal de Sanidad Vegetal de Quintana Roo A.C. validadas por las Unidades Responsables | 226 - Porcentaje                | 100.000    | 100.000              |
|                                             |                               | COMPONENTE                | 03-16-01-16 - Garantizar y priorizar el cumplimiento de las normativas de sanidad e inocuidad de productos ganaderos, agrícolas y pesqueros en protección de la salud de las y los consumidores. | 09-08-01-16 - Realizar el seguimiento o a la implementación de la sanidad e inocuidad en las unidades de producción pecuaria.                 | C02 - Campañas de Sanidad e Inocuidad pecuaria convenidas por el Comité Estatal de Fomento y Protección Pecuaria de Quintana Roo ejecutadas. | PS8IC2SANIDADES - Porcentaje de Actas de la Comisión de Sanidad e Inocuidad Agropecuaria del Comité Estatal de Fomento y                                                                    | 226 - Porcentaje                | 12.000     | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                          |                                                                                                                                                                                         |                                                                                                                                                 |                                                                                                                                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                          |                                                                                                                                                                                         |                                                                                                                                                 |                                                                                                                                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                          |                                                                                                                                                                                         |                                                                                                                                                 |                                                                                                                                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                          |                                                                                                                                                                                         |                                                                                                                                                 |                                                                                                                                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                        | Alineación al PdD                                                                                                                                                                       | Resumen Narrativo                                                                                                                               | Indicador                                                                                                                                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-01 - Implementar la sanidad e inocuidad en las unidades de producción acuícolas y pesqueras a través de los organismos auxiliares en el estado. | 09-08-01-01 - Realizar el seguimiento a la implementación a través la sanidad e inocuidad en las unidades de producción acuícolas y pesqueras ejecutadas por los organismos auxiliares. | C03 - Campañas de Sanidad e Inocuidad Agrícolas convenidas por el Comité de Sanidad e Inocuidad Acuicola y Pesquero de Q. Roo. A.C. ejecutadas. | Protección Pecuaria de Quintana Roo, validadas por las Unidades Responsables<br>PS8IC3SA NIDADES - Porcentaje de Actas de la Comisión de Sanidad e Inocuidad Agropecuaria del Comité de Sanidad e Inocuidad Acuicola y Pesquero de Q. Roo. A.C., validadas por las Unidades Responsables | 226 - Porcentaje               | 12.000     | 100.000              |
| S012 - Fortalecimiento al Desarrollo Rural  |                              |                           |                                                                                                                                                          |                                                                                                                                                                                         |                                                                                                                                                 |                                                                                                                                                                                                                                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA                                                                                                                                    | F - Contribuir a incrementar anualmente la actividad económica del sector primario del Estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura y la pesca para mejorar los ingresos y calidad de vida de los y las productoras mediante la entrega de equipamiento, insumos, capacitación y la atención de las necesidades que los productores manifiesten. | PED1611 - Índice de volumen físico del sector primario                                                                       | 142 - Índice                   | 100.000    | 120.000              |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                              | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia | P - La población de las zona rural y costera del Estado de Quintana Roo fortalecen su actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el                                                                                                                                                                                                    | 09081001 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades | 272 - Tasa de Variación        | 100.000    | 6.667                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                       |                                                                                                           |                                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                       |                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                       |                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                       |                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                     | Resumen Narrativo                                                                                         | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-08 - Implementar acciones para la entrega de insumos, equipamiento, material vegetativo e infraestructura, que contribuyan a afianzar las unidades de producción ya establecidas en el sector económico del estado. | 09-08-01-08 - Elaborar y dar seguimiento a programas para la entrega de Herramientas, Insumos y Material Vegetativo, atendiendo a las unidades de producción con actividades agrícolas Consideradas como prioridades agroalimentarias para el Estado. | desarrollo rural, la acuacultura y la pesca.<br><br>C01 - Equipamiento para el Desarrollo Rural realizado | primarias al segundo trimestre de cada año<br><br>PS8IC1DE SARROLL O - Porcentaje de personas de la zona rural y costera que reciben equipamiento para el Desarrollo Rural | 209 - Persona                  | 0.000      | 5.893                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                        |                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                        |                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                        |                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |                                                                                        |                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                                      | Indicador                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-09 - Contribuir con programas para la entrega de insumos, equipamiento, material vegetativo e infraestructura, enfocado a las y los pequeños y medianos productores agropecuarios para que les permita ejercer su actividad de manera sustentable en sus unidades de producción. | 09-08-01-09 - Atender y dar seguimiento a la entrega de Herramientas, Insumos y Material Vegetativo a las unidades de producción que pertenecen principalmente a grupos vulnerables del Estado | C02 - Insumos para el Desarrollo Rural realizado                                       | PS8IC2DE SARROLL O - Porcentaje de personas de la zona rural y costera apoyadas con Insumos para el Desarrollo Rural                     | 209 - Persona                  | 0.000      | 9.963                |
|                                             |                              | COMPONENTE                | 03-16-01-17 - Impulsar el desarrollo de las Unidades de Producción para incrementar los rendimientos en las actividades del sector primario impulsadas por mujeres, para contribuir al logro de la seguridad alimentaria en las comunidades rurales del estado.                           | 09-08-01-17 - Realizar visitas a las unidades de producción del sector primario donde participen mujeres para impulsar el desarrollo de las mismas e incrementar los rendimientos y con        | C03 - Equipamiento a mujeres rurales que desarrollan la agricultura familiar realizado | PS8IC3DE SARROLL O - Porcentaje de mujeres de la zona rural y costera que desarrollan la agricultura familiar y que reciben equipamiento | 183 - Mujer                    | 0.000      | 0.713                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                   |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                      |                                     |                                                                            |                                |            |                      |
|-------------------------------------------------------------------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                   |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                      |                                     |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                           |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                      |                                     |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                           |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                      |                                     |                                                                            |                                |            |                      |
| Ejecutor del Gasto                                                                                    | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                                                                                                    | Resumen Narrativo                   | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                       |                              |                           |                                                                                                                                                                                                                                                                           | ello lograr la seguridad alimentaria en las comunidades rurales del Estado                                                                                                                                                                                                                           |                                     |                                                                            |                                |            |                      |
|                                                                                                       |                              | COMPONENTE                | 03-16-01-21 - Promover el fortalecimiento de los procesos productivos mediante el desarrollo de capacidades técnico-productivas y de organización de los productores y productoras de las diversas actividades del sector primario impulsando una mejor comercialización. | 09-08-01-21 - Realizar reuniones de trabajo con los grupos de productores y productoras, para detectar las necesidades de capacitación requeridas para Fortalecer sus procesos productivos Desarrollan do sus capacidade s técnico-productivas y de organizació n, para mejorar su comercializ ación | C04 - Extensionismo Rural realizado | PS8IC4DESARROLLO - Porcentaje de personas apoyadas con extensionismo rural | 209 - Persona                  | 0.000      | 100.000              |
| U005 - Programa Integral para el Control de Plagas, enfermedades zoonosanitarias e Inocuidad Pecuaría |                              |                           |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                      |                                     |                                                                            |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicador                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-16 - Incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la fruticultura, la horticultura, la apicultura, la ganadería, la agroindustria, el desarrollo rural, la acuacultura, la pesca y el aprovechamiento forestal para mejorar los ingresos y calidad de vida de los y las productoras. | NO APLICA                                                                                                                                                             | F - Contribuir a incrementar anualmente la actividad económica del sector primario del estado de Quintana Roo conformada por la agricultura, la ganadería, la acuacultura y la pesca mediante el apoyo con recursos para adquirir conjuntamente las necesidades de equipamiento, insumos, recursos y el cumplimiento de la sanidad e inocuidad agroalimentaria que mejoran los ingresos y calidad de vida de los y las productoras. | PED1611 - Índice de volumen físico del sector primario                                                                                    | 142 - Índice                   | 100.000    | 120.000              |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                              | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el | P - Productores ganaderos incrementan su producción con el control de plagas, enfermedades zoonositarias y malas prácticas que afectan a las especies ganaderas en el Estado de Quintana Roo                                                                                                                                                                                                                                        | 09081001 - Tasa de Variación del Indicador Trimestral de la Actividad Económica Estatal de Quintana Roo para las actividades primarias al | 272 - Tasa de Variación        | 100.000    | 6.667                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                            |                                                                                                                                                                                                  |                                                                                                                                                                          |                                                                                                           |                                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                            |                                                                                                                                                                                                  |                                                                                                                                                                          |                                                                                                           |                                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                            |                                                                                                                                                                                                  |                                                                                                                                                                          |                                                                                                           |                                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                            |                                                                                                                                                                                                  |                                                                                                                                                                          |                                                                                                           |                                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                  | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                                                        | Resumen Narrativo                                                                                         | Indicador                                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                 | 03-16-01-16 - Garantizar y priorizar el cumplimiento de las normativas de sanidad e inocuidad de productos ganaderos, agrícolas y pesqueros en protección de la salud de las y los consumidores. | 09-08-01-16 - Realizar el seguimiento o a la implementación de la sanidad e inocuidad en las unidades de producción pecuaria.                                            | C01 - Fortalecimiento del Control de Plagas, enfermedades zoonositarias e Inocuidad Pecuaria implementado | segundo trimestre de cada año<br><br>PS8C1plagas - Porcentaje de unidades de producción pecuarias atendidas en control de plagas, enfermedades zoonositarias e inocuidad pecuaria | 226 - Porcentaje               | 0.000      | 50.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                           |                                                                                                                                                                                                  |                                                                                                                                                                          |                                                                                                           |                                                                                                                                                                                   |                                |            |                      |
|                                             | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la | NO APLICA                                                                                                                                                                                        | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                                                      | 142 - Índice                                                                                                                                                                      | 75.900                         | 82.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | sociedad quintanarroense.                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 09-08 - Promover el desarrollo productivo, incluyente y sustentable del sector primario de Quintana Roo, que contribuya a la autosuficiencia alimentaria Estatal y el bienestar de la población de los territorios rurales y costeros. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 03-16-01-26 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 09-08-01-32 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                                 | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | PS8IC1INSTITUCIONAL - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las                                                     | 226 - Porcentaje               | 85.000     | 85.106               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                               |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                               |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                               |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                               |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                                                                                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-16-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 09-08-01-29 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la igualdad sustantiva entre mujeres y hombres en todos los ámbitos sociales y garantizar el acceso de las mujeres, adolescentes y niñas a una vida libre de violencia y | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado | Unidades Responsables Sustantivas de la Secretaría de Desarrollo Agropecuario Rural y Pesca<br>PS8IC2INSTITUCIONAL - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10) | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO            |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
|------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN            |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                    |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)    |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
| Ejecutor del Gasto                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                       | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                                           | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| discriminación.                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
| 1117 - Secretaría de Ecología y Medio Ambiente |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
| P002 - Política Ambiental y Planeación         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                  |                                |            |                      |
|                                                | FIN                          | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación. | NO APLICA         | F - Contribuir e impulsar un crecimiento sostenible bajo en carbono alineado con la agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación ambiental que consideren medidas de mitigación y adaptación ante el cambio climático para impulsar el | PED1811 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo sustentable | 226 - Porcentaje | 34.000                         | 79.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                               |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                               |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                               |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                               |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                             | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   |                                                                                                                                                                                                                                                          | desarrollo sostenible y aprovechamiento sustentable de los recursos naturales, desarrollando acciones de ordenamiento ecológico, educación ambiental, así como fomentar la eficiencia y aprovechamiento energético.                                           |                                                                              |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 12-01 - Promover desarrollo sostenible mediante la conservación, protección, restauración y aprovechamiento sustentable de los recursos naturales, con un enfoque territorial, de derechos humanos, biocultural y energético, con acciones de mitigación | P - El territorio de Quintana Roo se encuentra ordenado con instrumentos de política ambiental que promueven medidas de mitigación y adaptación ante el cambio climático para impulsar el desarrollo sostenible y aprovechamiento sustentable de los recursos | 18010I1 - Porcentaje de implementación de instrumentos de política ambiental | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |                                                                                                                                                                                    |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |                                                                                                                                                                                    |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |                                                                                                                                                                                    |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |                                                                                                                                                                                    |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                  | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                     | y adaptación al cambio climático, a fin de mantener ecosistemas funcionales que son la base del bienestar de la población.                                                                                                                     |                                                                                                                                                                                    |                                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-18-01-04 - Promover mediante los instrumentos de Ordenamiento Ecológico, el desarrollo sustentable y sostenible del estado, asegurando la integridad y complementariedad con otros instrumentos de ordenamiento. | 12-01-01-02 - Elaborar y difundir programas de ordenamiento ecológico que tengan la integridad y complementariedad de otros instrumentos de política ambiental a partir de convenios de coordinación interinstitucionales fundamentados por el | C01 - Programas de Ordenamiento Ecológico que Garanticen la protección, conservación y aprovechamiento sustentable de los recursos naturales del Estado elaborados y actualizados. | FPC01OE - Porcentaje de superficie del estado que da inicio con la elaboración de los ordenamientos ecológicos. | 226 - Porcentaje               | 34.000     | 27.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                              |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                              |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                              |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                              |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                            | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                           | marco jurídico estatal fortalecidos                                                                                                                    |                                                                                              |                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-18-01-07 - Promover la reducción de la vulnerabilidad ambiental del estado mediante el diseño, monitoreo y reporte de medidas de mitigación y adaptación ante el cambio climático.                                                     | 12-01-01-07 - Fomentar la implementación de medidas de mitigación y adaptación que disminuyan las emisiones de gases efecto invernadero                | C02 - Acciones de mitigación y adaptación al cambio climático implementadas y reportadas     | 1 - Porcentaje de acciones de mitigación y adaptación implementadas y reportadas | 226 - Porcentaje               | 43.330     | 43.333               |
|                                             |                              | COMPONENTE                | 04-18-01-20 - Capacitar a los diversos sectores en materia de buenas prácticas ambientales, prevención de emisiones contaminantes, adaptación al cambio climático, servicios ecosistémicos, economía circular y cultura forestal, para el | 12-01-01-11 - Realizar programas de capacitación, actualización y profesionalización en materia ambiental a nivel interinstitucional e intersectorial. | C03 - Personas en materia ambiental a nivel interinstitucional e intersectorial capacitadas. | FPC03 - Promedio de personas capacitadas en materia ambiental en Quintana Roo.   | 239 - Promedio                 | 50.000     | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                       |                                                                                                                                                                                                                                                                |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                       |                                                                                                                                                                                                                                                                |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                       |                                                                                                                                                                                                                                                                |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                       |                                                                                                                                                                                                                                                                |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo             | Alineación al PED                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                                                           | Indicador                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                       | fortalecimiento de la educación y cultura ambiental.                                                                                                                                                                                                           |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                            | 04-18-01-06 - Promover la generación y el aprovechamiento de las fuentes de energía renovables, el uso de tecnologías limpias, la eficiencia, el acceso y la suficiencia energética en el estado.                                                              | 12-01-01-06 - Implementar acciones orientadas a la mejora de la eficiencia energética en edificios públicos y privados | C04 - Asistencias técnicas en materia de generación y/o ahorro de energía otorgadas                                                                                                                                                                                                                                         | com4dirner - Porcentaje de usuarios que reciben asistencia técnica en materia de generación o ahorro de energía. | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | E007 - Gestión y Protección Ambiental |                                                                                                                                                                                                                                                                |                                                                                                                        |                                                                                                                                                                                                                                                                                                                             |                                                                                                                  |                                |            |                      |
|                                             |                              | FIN                                   | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos | NO APLICA                                                                                                              | F - Contribuir e Impulsar un crecimiento sostenible bajo en carbono alineado con la agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, | PED1811 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo sustentable      | 226 - Porcentaje               | 34.000     | 79.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación. |                                                                                                                                                                                                                                                             | que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación, mediante la aplicación de la normatividad correspondiente a la protección ambiental, así como compartir a la sociedad el uso de metodologías y tecnologías sostenibles |                                                                                                                                                                                |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 12-02 - Gestionar, regular y fomentar la protección, preservación y restauración del medio ambiente, mediante la implementación de un modelo de aprovechamiento sustentable y sostenible de los recursos naturales, así como la promoción de metodologías y | P - En el estado de Quintana Roo se desarrollan actividades productivas mediante el uso razonable de los recursos naturales, reduciendo los efectos negativos al ambiente y propiciando el desarrollo económico y sustentable conforme al marco normativo ambiental.                | 18020I2 - Porcentaje de acciones preventivas y de regulación implementadas para el aprovechamiento, la conservación, la restauración y protección de selvas y sus ecosistemas. | 226 - Porcentaje               | 90.000     | 90.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                    |                                                                                                                                                       |                                                                                                                                                                                     |                                                                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                    |                                                                                                                                                       |                                                                                                                                                                                     |                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                    |                                                                                                                                                       |                                                                                                                                                                                     |                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                    |                                                                                                                                                       |                                                                                                                                                                                     |                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                  | Alineación al PdD                                                                                                                                     | Resumen Narrativo                                                                                                                                                                   | Indicador                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                    | tecnologías innovadoras.                                                                                                                              |                                                                                                                                                                                     |                                                                                                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-18-01-10 - Fortalecer con los tres niveles de gobierno la Gestión Integral de Residuos.                         | 12-02-02-02 - 2. Coordinar acciones con los tres niveles de gobierno para fortalecer la gestión integral de residuos en los 11 municipios del Estado. | C01 - Fortalecimiento de la gestión Integral de Residuos en los municipios del Estado de Quintana Roo implementados                                                                 | COM1RS - Porcentaje de residuos valorizados a través de la aplicación de la normatividad e instrumentos de regulación                                       | 226 - Porcentaje               | 85.290     | 85.290               |
|                                             |                              | COMPONENTE                | 04-18-01-28 - Fomentar la preservación de selvas y el aprovechamiento forestal sustentable, a través de su manejo. | 12-02-02-18 - 18. Regular el aprovechamiento forestal mediante la opinión técnica del Comité Técnico de Manejo forestal.                              | C02 - Aprovechamiento forestal sustentable, la conservación, restauración y protección de la selva y los diferentes ecosistemas del Estado de Quintana Roo, garantizado y promovido | COMP2M ANYPRO DFORES - Porcentaje en hectáreas de selva con opinión técnica para el aprovechamiento y conservación de los recursos forestales en el Estado. | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                      |                                                                                                        |                                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                      |                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                      |                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                           |                                                                                                                      |                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                         | Alineación al PdD                                                                                                    | Resumen Narrativo                                                                                      | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-18-01-14 - Mitigar la contaminación y degradación ambiental por medio de la evaluación de proyectos, capacitación y registro de profesionistas en materia de prevención y control de la contaminación y afectación de los ecosistemas. | 12-02-02-08 - 8. Otorgar el Registro de Prestadores en Materia de Prevención y Control de la Contaminación Ambiental | C03 - Acciones en materia de prevención de la contaminación ambiental, realizadas                      | COMP3P REVS - Porcentaje de acciones realizadas en materia de emisiones para la prevención y control de la contaminación ambiental.                                        | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 04-18-01-29 - Fomentar un desarrollo sustentable mediante la evaluación de proyectos ambientales de competencia estatal.                                                                                                                  | 12-02-02-22 - 22. Actualizar el Marco Normativo en materia de impacto y riesgo ambiental de competencia estatal.     | C04 - Proyectos ambientales en materia de impacto y riesgo ambiental de competencia estatal, evaluados | COMP4IR A - Porcentaje de proyectos evaluados de competencia estatal en materia de impacto y riesgo ambiental, en relación con los proyectos ingresados para su análisis y | 226 - Porcentaje               | 205.000    | 75.556               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                          |                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                          |                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                          |                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                          |                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                        | Alineación al PdD                                                                                                                          | Resumen Narrativo                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-18-01-29 - Fomentar un desarrollo sustentable mediante la evaluación de proyectos ambientales de competencia estatal. | 12-02-02-21 - 21. Estructurar y publicar las guías metodológicas para la elaboración de las manifestaciones de impacto y riesgo ambiental. | C05 - Instrumentos de gestión y protección ambiental para regular de manera sustentable las obras y actividades en el Estado de Quintana Roo emitidos. | evaluación<br>COMP55<br>UBGESTI<br>ONAMB -<br>Porcentaje de trámites evaluados y resueltos en materia de protección ambiental y conservación del medio ambiente | 226 - Porcentaje               | 80.000     | 79.646               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                  |                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                  |                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                  |                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                  |                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                                                                                        | Indicador                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S033 - Recicla por tu Futuro                |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                  |                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                |            |                      |
|                                             |                              | FIN                       | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación. | NO APLICA                                                                                                        | F - Contribuir al fortalecimiento de la conciencia ambiental de los ciudadanos, mediante el conocimiento de la importancia del reciclaje para promover un medio ambiente sano para el desarrollo y calidad de vida, abordándolo desde una perspectiva de reciclaje inclusivo con impacto social, donde se capacite, conozca y participen | PED1811 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo sustentable | 226 - Porcentaje               | 34.000     | 79.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                                       | 12-02 - Gestionar, regular y fomentar la protección, preservación y restauración del medio ambiente, mediante la | P - Los municipios del estado con la mayor generación de residuos, cuentan con una conciencia ambiental sobre la cultura de reciclaje, con una perspectiva de reciclaje inclusivo con impacto social.                                                                                                                                    | 1802013 - Promedio mensual de kilogramos de residuos acopiados de: PET, HDPE, aluminio,                     | 239 - Promedio                 | 2,083.330  | 2,083.333            |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                      |                                                                                                                                                                                                                   |                                                                                                              |                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                      |                                                                                                                                                                                                                   |                                                                                                              |                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                      |                                                                                                                                                                                                                   |                                                                                                              |                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                      |                                                                                                                                                                                                                   |                                                                                                              |                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                 | Resumen Narrativo                                                                                            | Indicador                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-18-01-11 - Implementar estrategias de economía circular que abarquen todo el ciclo de vida de los materiales que luego se convierten en residuos. | 12-02-02-03 - 3. Promover la economía circular como una estrategia para la conceptualización de los productos, su producción, distribución, comercialización, recuperación, valorización y aprovechamiento de los | C01 - Sitios de acopio para el cuidado del medio ambiente en Quintana Roo, Recicla por tu futuro Instalados. | papel y cartón, en sitios de acopio instalados.<br><br>comp1Recicla - Porcentaje de beneficios en especie del programa Recicla Por Tu Futuro. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   | productos en etapa de posconsumo.                                                                                                                                                                                                                      |                                                                                                                                                |                                |            |                      |
|                                             |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                   | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                                       |                                                                                                                                                |                                |            |                      |
|                                             | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                           | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                                                            | 12-01 - Promover desarrollo sostenible mediante la conservación, protección, restauración y aprovechamiento sustentable de los recursos naturales, con un enfoque territorial, de | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                   |                                                                                                             |                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                   |                                                                                                             |                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                   |                                                                                                             |                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                   |                                                                                                             |                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                 | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                        | derechos humanos, biocultural y energético, con acciones de mitigación y adaptación al cambio climático, a fin de mantener ecosistemas funcionales que son la base del bienestar de la población. |                                                                                                             | ejercicio fiscal                                                                                                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-18-01-46 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 12-01-01-17 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                                                                             | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Ecología | 226 - Porcentaje               | 83.529     | 93.844               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO             |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
|-------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN             |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                     |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)     |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
| Ejecutor del Gasto                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                 |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  | y Medio Ambiente                                       |                                |            |                      |
| 1118 - Secretaría de Bienestar                  |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
| P013 - Coordinación de Caravanas del Bienestar. |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                        |                                |            |                      |
|                                                 | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA         |                                                                                                                                                                                                                    | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida.                                                                                             | PED0111 - Población en situación de pobreza            | 226 - Porcentaje               | 47.500     | 41.500               |
|                                                 | PROPÓSITO                    | NO APLICA                                                                                                                                                   |                   | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social. | 0103013 - Población Vulnerable por Carencias Sociales. | 226 - Porcentaje               | 21.500     | 15.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                   |                              |                           |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                  |                                                                                                                          |                                |            |                      |
|-------------------------------------------------------------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                   |                              |                           |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                           |                              |                           |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                           |                              |                           |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                  |                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                                                    | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                       | Alineación al PdD                                                                                                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                | Indicador                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                       |                              | COMPONENTE                | 01-01-01-12 - Realizar caravanas de servicios integrales a través de alianzas y apoyos de programas de beneficencia, que ofrecen los tres órdenes de gobierno en las zonas de mayor marginación y pobreza, contribuyendo al mejoramiento de la calidad de vida de los quintanarroenses. | 01-03-03-09 - Coordinar la realización de caravanas a través del acercamiento de servicios integrales, que ofrecen los tres órdenes de gobierno en las zonas de mayor marginación y pobreza, mediante alianzas y apoyos de programas de beneficencia, para contribuir al mejoramiento de la calidad de vida de las y los quintanarroenses. | C01 - Personas en situación de marginación atendidas a través de la gestión de apoyos y trámites en las Caravanas del Bienestar. | SEBIENCO1 - Porcentaje de personas atendidas a través de la gestión de apoyos y trámites en las Caravanas del Bienestar. | 226 - Porcentaje               | 100.000    | 100.000              |
| S004 - Apoyos de Infraestructura Social Básica para la Vivienda y Espacios de Servicios Comunitarios. |                              |                           |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                  |                                                                                                                          |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                    |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                  | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                                          | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida.                                                                               | PED0111 - Población en situación de pobreza            | 226 - Porcentaje               | 47.500     | 44.500               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                   | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza de localidades con alto o muy alto grado de marginación y rezago social del estado de Quintana Roo cuentan con apoyos de infraestructura social básica para la vivienda y espacios de servicios comunitarios. | 0103013 - Población Vulnerable por Carencias Sociales. | 226 - Porcentaje               | 21.500     | 18.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                             |                                                        |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                             |                                                        |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                             |                                                        |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                     |                                                                                                                                                                                                             |                                                        |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                                      | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-07 - Implementar en coordinación con los tres órdenes de Gobierno programas sociales para incidir en la reducción del número de viviendas en condiciones endebles y de hacinamiento.                                       | 01-03-03-04 - Coordinar con los tres órdenes de Gobierno la implementación y ejecución de programas sociales que incidan en la reducción del número de viviendas en condiciones endebles y de hacinamiento. | C01 - Piso Firme Entregado.                            | SEBIENT2 C01 - Porcentaje de familias beneficiadas con el mejoramiento de su piso.                            | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-01-01-10 - Mejorar, en colaboración con los gobiernos municipales, los espacios públicos ubicados en zonas con mayor índice de pobreza y marginación, a fin de dignificar la calidad de vida y el entorno de las personas de las | 01-03-03-07 - Colaborar con los gobiernos municipales en el mejoramiento de los espacios públicos ubicados en zonas con mayor índice de pobreza y marginación, con el propósito                             | C02 - Espacios Públicos Construidos y/o Rehabilitados. | SEBIENT2 C02 - Porcentaje de avance programado en la ejecución de la obra FARO en el Municipio de Solidaridad | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                               |                                                                                                                                                                                                             |                                    |                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                               |                                                                                                                                                                                                             |                                    |                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                               |                                                                                                                                                                                                             |                                    |                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                               |                                                                                                                                                                                                             |                                    |                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                  | Indicador                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | comunidades más pobres.                                                                                                                                                                       | de elevar la calidad de vida y el entorno de las personas de las comunidades más necesitadas.                                                                                                               |                                    |                                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-07 - Implementar en coordinación con los tres órdenes de Gobierno programas sociales para incidir en la reducción del número de viviendas en condiciones endebles y de hacinamiento. | 01-03-03-04 - Coordinar con los tres órdenes de Gobierno la implementación y ejecución de programas sociales que incidan en la reducción del número de viviendas en condiciones endebles y de hacinamiento. | C03 - Cuarto Dormitorio Entregado. | SEBIENT2 C03 - Porcentaje de familias beneficiadas con la entrega de cuarto dormitorio | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-01-01-07 - Implementar en coordinación con los tres órdenes de Gobierno programas                                                                                                          | 01-03-03-04 - Coordinar con los tres órdenes de Gobierno la implementación                                                                                                                                  | C04 - Cuarto para Baño Entregado.  | SEBIENT2 C04 - Porcentaje de familias beneficiadas con                                 | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                             |                                                      |                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                             |                                                      |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                             |                                                      |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                             |                                                      |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                           | Resumen Narrativo                                    | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | sociales para incidir en la reducción del número de viviendas en condiciones endebles y de hacinamiento.                                                                                                                                                                                                                            | ación y ejecución de programas sociales que incidan en la reducción del número de viviendas en condiciones endebles y de hacinamiento.                                                                                                                      |                                                      | la entrega de cuarto dormitorio.                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-08 - Operar, en coordinación con el gobierno federal y municipal, un programa para la instalación de estufas ahorradoras de leña en viviendas ubicadas en zonas marginadas y de atención prioritaria, para reducir la exposición a la contaminación de aire en el hogar y así mejorar la salud de las mujeres y los niños. | 01-03-03-05 - Coordinar con los gobiernos federal y municipales, la ejecución de un programa para la instalación de estufas ahorradoras de leña, para reducir la exposición a la contaminación de aire en el hogar y así mejorar la salud de los habitantes | C05 - Equipamiento de Estufas Ecológicas Entregadas. | SEBEIENT 2C05 - Porcentaje de familias beneficiadas con la instalación de estufa ecológica | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                           |                                        |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                           |                                        |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                           |                                        |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                           |                                        |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                         | Resumen Narrativo                      | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                        | en viviendas de las zonas marginadas y de atención prioritaria.                                                                                                                                                                                                                                                           |                                        |                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-11 - Colaborar en coordinación con el gobierno federal y municipal en la dotación y ampliación de la cobertura de agua potable, sistema de drenaje y de saneamiento a comunidades y colonias de alta y muy alta marginación, así como las que se encuentran en zonas de atención prioritaria. | 01-03-03-08 - Participar con los gobiernos federal y municipales en la dotación y ampliación de la cobertura de agua potable, sistema de drenaje y de saneamiento a comunidades, colonias de alta y muy alta marginación y zonas de atención prioritaria; brindar acceso al agua para su uso doméstico a las personas que | C06 - Sanitario Biodigestor Entregado. | SEBIENT2 C06 - Porcentaje de familias beneficiadas con Sanitario con biodigestor | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                                            |                  |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                                            |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                                            |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  |                                                                            |                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                | Resumen Narrativo                                                          | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                             |                                                                                                                                                                                                                    | habitan en comunidad es con menos de 100 habitantes.                                                                                                                                                                                                             |                                                                            |                  |                                |            |                      |
|                                             |                              |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                  | S018 - Entrega de apoyos sociales a través de las Caravanas del Bienestar. |                  |                                |            |                      |
|                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                                          | F - Personas en situación de vulnerabilidad atendidas a través de la gestión de apoyos Sociales del Bienestar otorgados en las Caravanas del Bienestar.                                                                                                          | 0103OI3 - Población Vulnerable por Carencias Sociales.                     | 226 - Porcentaje | 21.500                         | 44.500     |                      |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social. | 0103OI3 - Población Vulnerable por Carencias Sociales.                     | 226 - Porcentaje | 21.500                         | 15.500     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                           | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-14 - Coordinar la colaboración interinstitucional para la recepción y seguimiento de peticiones de la población, para la gestión con el Gobierno Federal, Dependencias Estatales, Gobierno Municipal, Sector Privado y Asociaciones Civiles. | 01-03-03-11 - Gestionar con las instancias de los gobiernos federal, estatal, municipales, sector privado y asociaciones civiles, la recepción, canalización y seguimiento de las solicitudes de apoyo asistencial y/o en especie presentadas por la población más necesitada del estado de Quintana Roo. | C01 - Personas en situación de vulnerabilidad, beneficiadas con la entrega de apoyos Sociales a través de las Caravanas del Bienestar.                      | SEBIENCO1 - Porcentaje de Personas beneficiadas con apoyos social del bienestar. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             | 5021 - Conecta Quintana Roo. |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                  |                                |            |                      |
|                                             | FIN                          |                           | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad                                                                                                                            | NO APLICA                                                                                                                                                                                                                                                                                                 | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad | PED0111 - Población en situación de pobreza                                      | 226 - Porcentaje               | 47.500     | 44.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                           |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                           |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                           |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                           |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                           | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | para mejorar su calidad de vida.                                                                                                                                                          |                                                                                                                                                                                                                    | de vida, a través del acceso a servicios de internet y telefonía del programa Conecta Quintana Roo.                                                                                                                                                                                                                                                         |                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                 | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social, a través del acceso a servicios de internet y telefonía del programa Conecta Quintana Roo. | 01030I3 - Población Vulnerable por Carencias Sociales.                                                          | 226 - Porcentaje               | 21.500     | 18.500               |
|                                             |                              | COMPONENTE                | 01-01-01-05 - Impulsar mecanismos de participación ciudadana para la formulación de políticas sociales, la identificación de la población en condiciones de vulnerabilidad, supervisión y | 01-03-03-03 - Promover mediante la participación ciudadana la formulación de políticas sociales, para la identificación                                                                                            | C01 - Acciones gestionadas, enfocadas en el desarrollo de actividades digitales, vinculadas a los medios audiovisuales en atención al desarrollo humano entregadas a Personas Titulares Beneficiarias a través del programa                                                                                                                                 | SEBIENC01 - Porcentaje de Personas Titulares Beneficiarias con acciones gestionadas, enfocadas en el desarrollo | 226 - Porcentaje               | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                           | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | vigilancia de los programas y acciones del gobierno diseñados para incidir en la reducción de las carencias de la población en condiciones de pobreza y lograr la cohesión social, así como evaluar los resultados de estos programas. | ión, supervisión, vigilancia y evaluación de los programas y acciones del gobierno, diseñados para la reducción de la pobreza y carencias sociales de la población en condiciones de vulnerabilidad. | Quintana Roo Conecta.                                                                                                                                                                                                                                       | o de actividades digitales, vinculadas a los medios audiovisuales en atención al desarrollo humano |                                |            |                      |
|                                             | S022 - FARO del Bienestar.   | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida.                                                                            | NO APLICA                                                                                                                                                                                            | F - Contribuir a mejorar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, mediante las acciones de realizadas en la Fábrica de Artes y Oficios (FARO) del Bienestar | PED0111 - Población en situación de pobreza                                                        | 226 - Porcentaje               | 47.500     | 41.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                         |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                         |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                         |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                         |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                       | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                         | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con acciones en la Fábrica de Artes y Oficios (FARO), que contribuyen a la igualdad de oportunidades, para un bienestar social. | 01030I3 - Población Vulnerable por Carencias Sociales.                                  | 226 - Porcentaje               | 21.500     | 15.500               |
|                                             |                              | COMPONENTE                | 01-01-01-02 - Impulsar, coordinar y supervisar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres y de la población vulnerable. | 01-03-03-02 - Fomentar y vigilar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres              | C01 - Acciones gestionadas y ejecutadas en el Fábrica de Artes y Oficios del Bienestar (FORACC).                                                                                                        | SEBIENCO1 - Porcentaje de personas beneficiadas con las acciones del FARO del Bienestar | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                  | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                             |                                                                                                                                                                                                                                                   | y de la población vulnerable.                                                                                                                                                                                                       |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                                                                  | 01-01-01-02 - Impulsar, coordinar y supervisar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres y de la población vulnerable. | 01-03-03-02 - Fomentar y vigilar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres y de la población vulnerable. | C02 - Personas beneficiadas con la entrega de apoyos en especie para el Fortalecimiento de los Oficios (FORO).                                                                                     | SEBIENCO 2 - Porcentaje de Personas beneficiadas con la entrega de apoyos en especie para el fortalecimiento de los oficios. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | S024 - impulso en el Fortalecimiento de los Actores Sociales.                                                                                               |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                              |                                |            |                      |
|                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. |                                                                                                                                                                                                                                                   | NO APLICA                                                                                                                                                                                                                           | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, mediante el programa impulso. | PED0111 - Población en situación de pobreza                                                                                  | 226 - Porcentaje               | 47.500     | 41.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                |                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                |                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                |                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                |                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                                              | Indicador                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                         | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social a través del programa Impulso. | 01030I3 - Población Vulnerable por Carencias Sociales.                                | 226 - Porcentaje               | 21.500     | 15.500               |
|                                             |                              | COMPONENTE                | 01-01-01-02 - Impulsar, coordinar y supervisar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres y de la población vulnerable. | 01-03-03-02 - Fomentar y vigilar el desarrollo de acciones ejecutadas por agentes culturales, comunitarios, sociales y Osc del estado de Quintana Roo que fomenten la cultura, la economía de mujeres              | C01 - Acciones gestionadas y ejecutadas en el programa Impulso.                                                                                                                                                                                                                                | SEBIENCO1 - Porcentaje de personas beneficiadas con las acciones del Programa Impulso | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                      |                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                      |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                      |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    |                                                                                                                                                                                      |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                    | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    | y de la población vulnerable.                                                                                                                                                        |                                                        |                                |            |                      |
|                                             |                              |                                                                                                                                                             |                   |                                                                                                                                                                                                                    | U001 - Pensión para el Bienestar de las Personas con Discapacidad Permanente.                                                                                                        |                                                        |                                |            |                      |
|                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA         |                                                                                                                                                                                                                    | F - Contribuir a la disminución de las carencias económicas de las personas, que habiten en los municipios vulnerables del estado a través de la pensión de discapacidad permanente. | PED0111 - Población en situación de pobreza            | 226 - Porcentaje               | 47.500     | 44.500               |
|                                             | PROPÓSITO                    |                                                                                                                                                             | NO APLICA         | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con una pensión económica que los ayuda a mejorar el nivel de ingresos monetarios de sus hogares.            | 0103013 - Población Vulnerable por Carencias Sociales. | 226 - Porcentaje               | 21.500     | 15.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo      | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                             | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                     | 01-01-01-14 - Coordinar la colaboración interinstitucional para la recepción y seguimiento de peticiones de la población, para la gestión con el Gobierno Federal, Dependencias Estatales, Gobierno Municipal, Sector Privado y Asociaciones Civiles. | 01-03-03-11 - Gestionar con las instancias de los gobiernos federal, estatal, municipales, sector privado y asociaciones civiles, la recepción, canalización y seguimiento de las solicitudes de apoyo asistencial y/o en especie presentadas por la población más necesitada del estado de Quintana Roo. | C01 - Personas en situación de vulnerabilidad atendidas a través de la Pensión para el Bienestar de las Personas con Discapacidad Permanente. | SEBIENCO1 - Porcentaje de personas beneficiadas con pensión de discapacidad permanente. | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | S026 - Unidades del Bienestar. |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                               |                                                                                         |                                |            |                      |
|                                             |                              | FIN                            | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad                                                                                                                            | NO APLICA                                                                                                                                                                                                                                                                                                 | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para      | PED0111 - Población en situación de pobreza                                             | 226 - Porcentaje               | 47.500     | 41.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                                               | Indicador                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | para mejorar su calidad de vida.<br>NO APLICA                                                                                                                                                                                                  | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | mejorar su calidad de vida.<br>P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social. | 0103OI3 - Población Vulnerable por Carencias Sociales.                                 | 226 - Porcentaje               | 21.500     | 15.500               |
|                                             |                              | COMPONENTE                | 01-01-01-13 - Supervisar la operación y seguimiento de los servicios otorgados a los beneficiarios mediante el acercamiento de las unidades del bienestar en materia de salud básica para una mayor cobertura en los diferentes municipios del | 01-03-03-10 - Vigilar y dar seguimiento a la operación de las unidades del bienestar que brindan servicios en materia de salud básica para beneficio de los                                                        | C01 - Unidades del Bienestar Instaladas y en Operación.                                                                                                                                                                                                                                         | SEBIENCO 1 - Porcentaje de Personas Atendidas a través de las Unidades del Bienestar . | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                |                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                  |                                |            |                      |
|---------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                |                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                |                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                |                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa a Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                      | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                |                                                                                                                                                             | Estado de Quintana Roo.                                                                                                                                                                              | habitantes de los municipios quintanarroenses.                                                                                                                                                                                                                                                                                                                     |                                                        |                  |                                |            |                      |
| S028 - Unidos para Transformar.             |                                |                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                  |                                |            |                      |
|                                             | FIN                            | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                            | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida mediante el fomento de las actividades de las OSCs a través del Programa Unidos para Transformar.                                                                                              | PED0111 - Población en situación de pobreza            | 226 - Porcentaje | 47.500                         | 44.500     |                      |
|                                             | PROPÓSITO                      | NO APLICA                                                                                                                                                   | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de | P - Personas en situación de pobreza del estado de Quintana Roo cuentan con el acercamiento de programas sociales que contribuyen a la igualdad de oportunidades, garantizando el acceso a los servicios sociales básicos y de calidad para un bienestar social, mediante el fomento de las actividades de las OSCs a través del Programa Unidos para Transformar. | 0103013 - Población Vulnerable por Carencias Sociales. | 226 - Porcentaje | 21.500                         | 15.500     |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                         |                                                                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                         |                                                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                         |                                                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                         |                                                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                       | Indicador                                                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-01 - Impulsar, coordinar y supervisar el desarrollo de proyectos sociales ejecutados en colaboración y en conversión con las Organizaciones de la Sociedad Civil (Osc) del estado de Quintana Roo y que abonan al desarrollo social, al bienestar comunitario y que contribuyan a elevar la calidad de vida de las niñas, mujeres y población en situación de vulnerabilidad. | Quintana Roo.<br>01-03-03-01 - Fomentar y vigilar el desarrollo de proyectos sociales ejecutados en colaboración y en coinversión con las Organizaciones de la Sociedad Civil (Osc) del estado de Quintana Roo, que abonan al desarrollo social, al bienestar comunitario, para contribuir a elevar la calidad de vida de las niñas, mujeres y población en situación de vulnerabilidad. | C01 - Acciones para el Desarrollo Humano y Social ejecutadas con las Organizaciones de la Sociedad Civil a través del programa Unidos para Transformar. | SEBIENCO 1 - Porcentaje de personas beneficiadas con las Acciones para el Desarrollo Humano y Social ejecutadas a través del programa Unidos para Transformar con las Organizaciones de la Sociedad Civil. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                       |                                                                                        |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                       |                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                       |                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                       |                                                                                        |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                                                                     | Indicador                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-01-01-01 - Impulsar, coordinar y supervisar el desarrollo de proyectos sociales ejecutados en colaboración y en conversión con las Organizaciones de la Sociedad Civil (Osc) del estado de Quintana Roo y que abonan al desarrollo social, al bienestar comunitario y que contribuyan a elevar la calidad de vida de las niñas, mujeres y población en situación de vulnerabilidad. | 01-03-03-01 - Fomentar y vigilar el desarrollo de proyectos sociales ejecutados en colaboración y en coinversión con las Organizaciones de la Sociedad Civil (Osc) del estado de Quintana Roo, que abonan al desarrollo social, al bienestar comunitario, para contribuir a elevar la calidad de vida de las niñas, mujeres y población en situación de vulnerabilidad. | C02 - Capacitaciones para el Fortalecimiento a las Organizaciones de la Sociedad Civil y Derechos Humanos realizadas. | SEBIENCO2 - Porcentaje de personas capacitadas en los cursos impartidos por la SEBIEN. | 226 - Porcentaje               | 100.000    | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                       |                                                                                        |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                    |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-01-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 01-03-03-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | SEBIENCO 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la secretaría de Bienestar | 226 - Porcentaje               | 0.000      | 100.000              |
| 1122 - Secretaría del Trabajo y Previsión Social |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                    |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                          |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                          |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                          |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                          |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Indicador                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E022 - Justicia y Bienestar Laboral         |                              |                                                                                                                                                                                                                                                          |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                |            |                      |
|                                             | FIN                          | 03-15 - Dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando prosperidad para ellas. | NO APLICA         |                   | F - Contribuir a dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando prosperidad para ellas mediante el acceso a mejores niveles de bienestar laboral, impulsando la vinculación a empleos dignos e inclusivos, promoviendo la conciliación como disciplina en la solución de conflictos y fomentando el diálogo social como mecanismo para garantizar el pleno respeto de los derechos laborales de las y los trabajadores quintanarroenses | PED15I2 - Tasa de desocupación | 226 - Porcentaje               | 2.930      | 2.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                        |                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                        |                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                        |                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                        |                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                           | Resumen Narrativo                                                                                      | Indicador                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                            | 10-01 - Asegurar el cumplimiento de los derechos laborales, sin distinción alguna, con igualdad de trato y acceso para mujeres y hombres a la justicia laboral, que garanticen relaciones de trabajo dignas e igualitarias. | P - La población trabajadora quintanarroense tiene garantizada la protección de sus derechos laborales | 1001011 - Porcentaje de conflictos resueltos a favor del trabajador | 226 - Porcentaje               | 80.000     | 83.000               |
|                                             |                              | COMPONENTE                | 03-15-01-05 - Garantizar a las personas trabajadoras y empleadoras imparcialidad, certeza y seguridad jurídica en la resolución de los conflictos laborales, favoreciendo el convenio entre las partes como medio para la impartición de justicia pronta y expedita. | 10-01-01-05 - Asegurar la impartición de justicia en las resoluciones de conflictos laborales, impulsado la conciliación como mecanismo para que las partes lleguen a un arreglo y resolviendo en observancia de los        | C01 - Juicios laborales individuales concluidos                                                        | C01 - Porcentaje de avance en la conclusión de juicios individuales | 226 - Porcentaje               | 2.880      | 4.052                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                         |                                                                                       |                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                         |                                                                                       |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                         |                                                                                       |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                          |                                                                                                                                                                         |                                                                                       |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                        | Alineación al PdD                                                                                                                                                       | Resumen Narrativo                                                                     | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-15-01-01 - Proteger los derechos de las personas trabajadoras mediante el reconocimiento y el respeto de la normatividad laboral con servicios gratuitos de asesoría jurídica, intermediación y representación legal. | 10-01-01-01 - Garantizar la defensa de los derechos laborales de las y los trabajadores, brindando oportuna orientación y asesoría jurídica en materia laboral          | C02 - Representación legal de personas trabajadoras realizadas                        | C02 - Porcentaje de representación legal derivada de quejas no conciliadas                          | 226 - Porcentaje               | 1.799      | 12.500               |
|                                             |                              | COMPONENTE                | 03-15-01-02 - Promover el diálogo social, como un método indispensable para poder entablar un puente de comunicación, que logre la armonía y paz en las relaciones entre la fuerza trabajadora y patronal.               | 10-01-01-02 - Privilegiar el diálogo social a fin de solucionar las controversias sindicales mediante el acuerdo y la conciliación, respetando la libertad y democracia | C03 - Procedimientos registrales y jurisdiccionales burocráticos colectivos atendidos | C03 - Porcentaje de atención de solicitudes registrales y jurisdiccionales burocráticas colectivas. | 226 - Porcentaje               | 84.956     | 91.667               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                       |                                                                                                   |                                                                                             |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                       |                                                                                                   |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                       |                                                                                                   |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                       |                                                                                                   |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                     | Resumen Narrativo                                                                                 | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 03-15-01-03 - Fortalecer la vigilancia del cumplimiento de la legislación laboral con Inspecciones de trabajo con una nueva visión, estrategia y medios, para contribuir al trabajo digno e inclusivo. | sindical y observando las condiciones generales de trabajo<br><br>10-01-01-03 - Contribuir al trabajo digno e inclusivo vigilando el cumplimiento de la normatividad laboral a través de inspecciones en materia de condiciones generales de trabajo. | C04 - Inspecciones a centros de trabajo realizadas                                                | C04 - Porcentaje de cobertura de inspecciones al padrón de centros de trabajo               | 226 - Porcentaje               | 75.125     | 87.879               |
|                                                  |                              | COMPONENTE                | 03-15-01-06 - Impulsar acciones para el bienestar laboral de las mujeres trabajadoras.                                                                                                                 | 10-01-01-06 - Implementar acciones para el respeto de los derechos laborales de la mujer trabajadora en los centros de trabajo.                                                                                                                       | C05 - Inspecciones para vigilar el cumplimiento de las normas laborales de las mujeres realizadas | C05 - Porcentaje de centros de trabajo que cumplen con los derechos de la mujer trabajadora | 226 - Porcentaje               | 97.241     | 96.667               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                       |                                                                                                   |                                                                                             |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 10-01 - Asegurar el cumplimiento de los derechos laborales, sin distinción alguna, con igualdad de trato y acceso para mujeres y hombres a la justicia laboral, que garanticen relaciones de trabajo dignas e igualitarias. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 03-15-01-20 - Atender las actividades administrativas, técnicas,                                                                                                                                                                     | 10-01-01-15 - Atender las actividades administrat                                                                                                                                                                           | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de                                                                                                                                                                            | C01 - Porcentaje de cumplimiento                                                                                                                                | 226 - Porcentaje               | 78.995     | 86.522               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                 |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
|-----------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                 |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                         |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)         |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                        | Alineación al PED     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                          | Resumen Narrativo                            | Indicador                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                     |                              |                                                                                                                                                                                                                                                                                                  | jurídicas y de staff. | ivas, técnicas, jurídicas y de staff.                                                                                                                                                                                                                                                                                                                      | sus metas programadas, otorgado              | programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría del Trabajo y Previsión Social |                                |            |                      |
| 1123 - Secretaría de Seguridad Ciudadana            |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
| E001 - Proximidad Ciudadana y Prevención del Delito |                              |                                                                                                                                                                                                                                                                                                  |                       |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                                                                                                                              |                                |            |                      |
|                                                     | FIN                          | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción | NO APLICA             | F - Contribuir a reducir la debilidad social asociada con la falta de información, herramientas y habilidades para la prevención del desorden, violencia y delincuencia mediante la participación activa de la ciudadanía e instituciones de gobierno estatales y municipales que permitan reducir la incidencia de violencia y delincuencia en el Estado. | PED0911 - Percepción sobre seguridad pública | 142 - Índice                                                                                                                                 | 78.300                         | 70.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                      |                   |                   |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                      |                   |                   |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                      |                   |                   |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                      |                   |                   |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                    | Alineación al PdD | Resumen Narrativo | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. |                   |                   |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                 | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                          | Indicador                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. | NO APLICA                                         | F - Contribuir a reducir la debilidad social asociada con la falta de información, herramientas y habilidades para la prevención del desorden, violencia y delincuencia mediante la participación activa de la ciudadanía e instituciones de gobierno estatales y municipales que permitan reducir la incidencia de violencia y delincuencia en el Estado. | PED09I2 - Tasa de incidencia a delictiva por entidad federativa de ocurrencia por cada cien mil habitantes | 90 - Delito                    | 47,018.000 | 42,081.110           |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 07-01 - Mejorar las condiciones de seguridad para | P - Los habitantes del Estado cuentan con servicios de seguridad eficientes y confían en las instituciones de                                                                                                                                                                                                                                              | 0701IO1 - Porcentaje de personas de 18                                                                     | 226 - Porcentaje               | 51.000     | 58.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                 | Resumen Narrativo    | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | salvaguardar y garantizar la integridad física y patrimonial de la ciudadanía del Estado de Quintana Roo, dotando a los cuerpos policiales de los instrumentos jurídicos, administrativos y operacionales, homologados, actualizados y validados para lograr los planes y proyectos estratégicos del Modelo Estatal para la Seguridad Ciudadana, cuyo propósito fundamental es generar La Paz, el | seguridad ciudadana. | años y más que identifica a la Policía Estatal y manifiesta que le genera mucha confianza (Porcentaje), Quintana Roo, 2022 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                                                                                                                                     |                                                                                                                                                                                                                                                                       |                                                                                                                       |                                                                                                |                                  |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                                                                                                                                     |                                                                                                                                                                                                                                                                       |                                                                                                                       |                                                                                                |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                                                                                                                                     |                                                                                                                                                                                                                                                                       |                                                                                                                       |                                                                                                |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                                                                                                                                     |                                                                                                                                                                                                                                                                       |                                                                                                                       |                                                                                                |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                                     | Resumen Narrativo                                                                                                     | Indicador                                                                                      | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONEN TE               | 02-09-01-01 - Implementar el modelo de policía de proximidad, para generar confianza ciudadana en los cuerpos de seguridad pública. | orden, el respeto a los derechos humanos en concordancia con el Modelo Nacional de Policía y Justicia Cívica.<br>07-01-01-01 - Implementar al modelo de policía de proximidad, para fortalecer e incrementar confianza ciudadana en los cuerpos de Seguridad Pública. | C01 - Acciones de proximidad social orientados a la prevención del delito en el Estado implementadas.                 | INDIC01 - Porcentaje de población atendida con acciones de proximidad realizadas en el Estado. | 209 - Persona                    | 0.000      | 6.459                |
|                                             |                               | COMPONEN TE               | 02-09-01-15 - Implementar fortalecer el servicio profesional de carrera policial.                                                   | 07-01-01-15 - Implementar y fortalecer el servicio profesional de carrera policial.                                                                                                                                                                                   | C02 - Capacitación y Profesionalización de los elementos policiales de la Secretaría de Seguridad Ciudadana otorgada. | INDIC02 - Porcentaje de elementos policiales capacitados.                                      | 224 - Policía                    | 29.000     | 63.667               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                        |                                                                                                                                                                                           |                                                                                                               |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                        |                                                                                                                                                                                           |                                                                                                               |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                        |                                                                                                                                                                                           |                                                                                                               |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                        |                                                                                                                                                                                           |                                                                                                               |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                      | Alineación al PdD                                                                                                                                                                         | Resumen Narrativo                                                                                             | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-09-01-43 - Fortalecer los Centros y Subcentros de Control, Comando, Comunicación y Cómputo, C4, y C5 existentes para mejorar la operación policial. | 07-01-01-45 - Mejorar con equipo tecnológico a los centros y subcentros de control, comando, comunicación y cómputo, C4 y C5, para mejorar la operación y reacción en seguridad policial. | C03 - Sistemas de tecnología e inteligencia preventiva en materia de seguridad operando.                      | INDIC03 - Porcentaje de puntos de monitoreo inteligente conectados a los centros | 226 - Porcentaje               | 0.000      | 79.843               |
|                                             |                              | COMPONENTE                | 02-09-01-41 - Rehabilitar los puestos de mando, casetas policiales y casetas móviles para el fortalecimiento de la vigilancia urbana y rural.          | 07-01-01-43 - Promover en coordinación con el gobierno federal y los gobiernos municipales, la implementación de operativos conjuntos para el combate y la prevención de delitos.         | C04 - Operativos con los tres órdenes de gobierno en materia de prevención de delitos y seguridad realizados. | INDIC04 - Tasa de variación de operativos conjuntos realizados                   | 196 - Operativo                | 0.000      | 1.471                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO            |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                               |                                                                                                                                                                   |                                                                                                                                                                               |                                |            |                      |
|------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN            |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                               |                                                                                                                                                                   |                                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                    |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                               |                                                                                                                                                                   |                                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)    |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                               |                                                                                                                                                                   |                                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                 | Indicador                                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                |                              | COMPONENTE                | 02-09-01-06 - Impulsar en coordinación con los municipios, programas de corresponsabilidad, para la Prevención, Atención, Sanción y Erradicación de la violencia de género.                                           | 07-01-01-06 - Promover con los municipios acciones de corresponsabilidad, con la finalidad de prevención, atención y sanción para erradicar la violencia de género.                                           | C05 - Acciones integrales que contribuyen a prevenir y erradicar la violencia de género implementadas.                                                            | INDIC05 - Porcentaje de mujeres y hombres beneficiadas con acciones de prevención para la erradicación de violencia de género.                                                | 209 - Persona                  | 0.000      | 5.382                |
|                                                |                              | COMPONENTE                | 02-09-01-27 - Profesionalización del personal del Servicio de Emergencias 9-1-1 y Sistema de Denuncias Anónimas 089 para la atención de casos de violencia contra la niñez, violencia de género y grupos vulnerables. | 07-01-01-27 - Capacitación del personal del Servicio de Emergencias 9-11 y Sistema de Denuncias Anónimas 089 para la atención de casos de violencia contra la niñez, violencia de género y grupos vulnerables | C06 - Asistencia psicológica y jurídica para los casos de violencia de género contra las mujeres en los Centros de Atención a Llamadas de Emergencia 911 otorgada | INDIC06 - Porcentaje de asistencia psicológica y jurídica brindada a los casos de violencia de género contra las mujeres en los Centros de Atención a Llamadas de emergencia. | 308 - Llamada                  | 12.675     | 2.222                |
| E002 - Fortalecimiento a la Reinserción Social |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                               |                                                                                                                                                                   |                                                                                                                                                                               |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                                                                                                                                                                                       |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                                                                                                                                                                                       |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                                                                                                                                                                                       |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                                                                                                                                                                                       |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                        | Alineación al PdD                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                                                                                                     | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 02-10 - Garantizar a las personas privadas de su libertad los mecanismos que les permitan reintegrarse a la sociedad mediante el trabajo, la capacitación para el mismo, la educación, la salud y el deporte, sobre estricto respeto a los Derechos humanos ofreciendo seguridad jurídica, legalidad, vida digna y ética social con el propósito que una vez puestas en libertad no vuelvan a delinquir. | NO APLICA                                                                                                   | F - Contribuir a garantizar a las personas privadas de su libertad los mecanismos que les permitan reintegrarse a la sociedad mediante el aseguramiento de su integridad física y moral, otorgándoles servicios integrales de salud, educación y deporte, y con ello prevenir la violación a derechos humanos e incidentes violentos. | PED10I1 - Diagnóstico Nacional de Supervisión Penitenciaria                        | 226 - Porcentaje               | 6.040      | 8.000                |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                | 07-04 - Fortalecer la reinserción social, permitiendo a las Personas Privadas de la Libertad una adecuada y | P - Las personas privadas de su libertad, logran su efectiva reincorporación social.                                                                                                                                                                                                                                                  | 0704IO1 - Número de personas sentenciadas ejecutoriadas con planes de actividades. | 209 - Persona                  | 500.000    | 590.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                         |                                                                                                                                                           |                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                         |                                                                                                                                                           |                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                         |                                                                                                                                                           |                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                         |                                                                                                                                                           |                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                       | Resumen Narrativo                                                                                                                                         | Indicador                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-10-01-04 - Fortalecer y promover los ejes rectores de trabajo, capacitación para el mismo, educación, salud y deporte.                                                                                                                                                                                                                        | efectiva reincorporación a la sociedad.<br>07-04-01-04 - Fortalecer y promover los ejes rectores de trabajo, capacitación para el mismo, educación, salud y deporte                     | C01 - Planes de actividades determinadas mediante la autoridad jurisdiccional cumplidos.                                                                  | INDIC01 - Porcentaje de planes de actividades cumplidos por las personas privadas de la libertad.                                      | 219 - Plan                     | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 02-10-01-91 - Robustecer la actuación del personal gubernamental desarrollando e impulsando acciones continuas y progresivas de formación sobre el ejercicio de los Derechos Humanos de las personas en observancia a las Directrices Mínimas de Actuación para las Personas Servidoras Públicas del Poder Ejecutivo del Estado de Quintana Roo. | 07-04-01-10 - Robustecer la actuación del personal penitenciario o desarrollando e impulsando acciones continuas y progresivas de formación sobre el ejercicio de los Derechos Humanos. | C02 - Observaciones emitidas por la Comisión Nacional de los Derechos Humanos para dignificar el trato de las Personas Privadas de la Libertad atendidas. | INDIC02 - Porcentaje de observaciones emitidas por la CNDH para dignificar el trato de las Personas Privadas de la Libertad atendidas. | 377 - Observación              | 0.000      | 46.429               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                              |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                |            |                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                              |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                                     |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                              |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                                                                                                     |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                              |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                |            |                      |
| Ejecutor del Gasto                                                                                                                                                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                          | Indicador                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S042 - Becas para personas Aspirantes a ser Integrantes de las Instituciones Policiales de Seguridad Ciudadana estatales pertenecientes a la Secretaría de Seguridad Ciudadana de Quintana Roo. |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                              |                                                                                                                                                                                                                                                                                                                                                            |                                              |                                |            |                      |
|                                                                                                                                                                                                 | FIN                          | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. | NO APLICA         |                                              | F - Contribuir a reducir la debilidad social asociada con la falta de información, herramientas y habilidades para la prevención del desorden, violencia y delincuencia mediante la participación activa de la ciudadanía e instituciones de gobierno estatales y municipales que permitan reducir la incidencia de violencia y delincuencia en el Estado. | PED09I1 - Percepción sobre seguridad pública | 142 - Índice                   | 78.300     | 70.000               |
|                                                                                                                                                                                                 | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   | 07-01 - Mejorar las condiciones de seguridad | P - Los habitantes del Estado confían en las instituciones de seguridad y participan en la                                                                                                                                                                                                                                                                 | 0701I01 - Porcentaje de personas             | 226 - Porcentaje               | 51.000     | 58.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                |                                   |                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                 | Indicador                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | para salvaguardar y garantizar la integridad física y patrimonial de la ciudadanía del Estado de Quintana Roo, dotando a los cuerpos policiales de los instrumentos jurídicos, administrativos y operacionales, homologados, actualizados y validados para lograr los planes y proyectos estratégicos del Modelo Estatal para la Seguridad Ciudadana, cuyo propósito fundamental es generar La | prevención social de los delitos. | de 18 años y más que identifica a la Policía Estatal y manifiesta que le genera mucha confianza (Porcentaje), Quintana Roo, 2022 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                          | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 02-09-01-16 - Reclutar y seleccionar a personas interesadas para pertenecer a la Policía Estatal Preventiva, que acrediten los filtros de evaluación teórico y práctico de la Academia Estatal de Seguridad Pública. | Paz, el orden, el respeto a los derechos humanos en concordancia con el Modelo Nacional de Policía y Justicia Cívica.<br>07-01-01-16 - Reclutar y seleccionar a personas interesadas para pertenecer a la Policía Estatal Preventiva, que acrediten los filtros de evaluación teórico y práctico de la Academia Estatal de Seguridad Pública. | C01 - Becas para cadetes para el fortalecimiento de las corporaciones policiales otorgadas | INDIC01 - Porcentaje de cadetes que reciben una beca para el fortalecimiento de las corporaciones policiales . | 211 - Persona Beneficiaria     | 0.000      | 100.000              |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                                                                                                |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y                                                                                                                                                               | NO APLICA                                                                                                                                                                                                                                                                                                                                     | F - Contribuir a la aplicación del Modelo de Gestión para Resultados                       | PED2611 - Índice General de                                                                                    | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                               |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                       | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                                                                                                                                                          | para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                                                                                                     | Avance PbR-SED Entidades                                                                                                                                        |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                     | 07-01 - Mejorar las condiciones de seguridad para salvaguardar y garantizar la integridad física y patrimonial de la ciudadanía del Estado de Quintana Roo, dotando a los cuerpos policiales de los instrumentos jurídicos, administrativos y operacionales, homologados | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados. | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                             |                                                                                                              |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                             |                                                                                                              |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                             |                                                                                                              |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                             |                                                                                                              |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                           | Resumen Narrativo                                                                                            | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | os, actualizados y validados para lograr los planes y proyectos estratégicos del Modelo Estatal para la Seguridad Ciudadana, cuyo propósito fundamental es generar La Paz, el orden, el respeto a los derechos humanos en concordancia con el Modelo Nacional de Policía y Justicia Cívica. |                                                                                                              |                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 07-01-01-48 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                                                                                      | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado. | INDIC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo | 226 - Porcentaje               | 0.000      | 88.136               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
|----------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                  |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)  |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                             | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                 | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                              |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   | verde de las Unidades Responsables Sustantivas de la Secretaría de Seguridad Ciudadana. |                                |            |                      |
| 1124 - Secretaría de las Mujeres             |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
| E043 - Impulso a la Autonomía de las Mujeres |                              |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                   |                                                                                         |                                |            |                      |
|                                              | FIN                          | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA         | F - Contribuir a propiciar las autonomías de las niñas, adolescentes y mujeres en Quintana Roo para hacer efectivo su derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante el fomento de las condiciones que favorezcan y potencien las tres dimensiones de estas autonomías, desde un enfoque integral e interrelacional. | PED0711 - Porcentaje de mujeres de 15 años y más en Quintana Roo según condición de violencia de pareja a lo largo de la relación | 226 - Porcentaje                                                                        | 37.500                         | 37.500     |                      |
|                                              | FIN                          | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque                                                                                                                                      | NO APLICA         | F - Contribuir a propiciar las autonomías de las niñas, adolescentes y mujeres en Quintana Roo para hacer efectivo su                                                                                                                                                                                                                          | PED0712 - Porcentaje de mujeres electas para ocupar                                                                               | 226 - Porcentaje                                                                        | 63.600                         | 54.545     |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                                                                                |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                                                                                |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                                                                                |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                                                                                |                                                                                                                                                                                                                                                                                                                                               |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD                                                              | Resumen Narrativo                                                                                                                                                                                                                                                                                                                             | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación.                                                                                  |                                                                                | derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante el fomento de las condiciones que favorezcan y potencien las tres dimensiones de estas autonomías, desde un enfoque integral e interrelacional                                                                                                                       | las presidencias de los municipios en Quintana Roo.                                        |                                |            |                      |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA                                                                      | F - Contribuir a propiciar las autonomías de las niñas, adolescentes y mujeres en Quintana Roo para hacer efectivo su derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante el fomento de las condiciones que favorezcan y potencien las tres dimensiones de estas autonomías, desde un enfoque integral e interrelacional | PED07I3 - Tasa de participación económica de las mujeres de 15 años y más en Quintana Roo. | 271 - Tasa                     | 50.500     | 52.500               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                             | 06-01 - Procurar la autonomía física, económica y de toma de decisiones de las | P - Las Mujeres en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones.                                                                                                                                                                                            | 0601OI1 - Delitos de feminicidio o registrados en las causas penales                       | 90 - Delito                    | 33.000     | 24.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                         | Resumen Narrativo | Indicador                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos de toma de decisiones, en las mismas condiciones que los hombres, desde las perspectivas de derechos humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la |                   | ingresadas en primera instancia |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                    |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                    |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                    |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                    |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                  | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                 | igualdad sustantiva.                                                                                                                               |                                                      |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 06-01 -                                                                                                                                                                                                                                                                                                                                                                                         | P - Las Mujeres en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones. | 0601OI2 - Índice de desarrollo humano de las mujeres | 142 - Índice                   | 0.790      | 0.079                |
|                                             |                              |                           |                   | Procurar la autonomía física, económica y de toma de decisiones de las mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos de toma de decisiones, en las mismas condiciones que los hombres, desde las perspectivas de |                                                                                                                                                    |                                                      |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                            |                  |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                            |                  |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                            |                  |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                            |                  |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                           | Indicador                                                                                                                                          | Unidad de Medida del Indicador                                             | Valor Base       | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | derechos humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la igualdad sustantiva. | 06-01 - Procurar la autonomía física, económica y de toma de decisiones de las mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos | P - Las Mujeres en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones. | 06010I3 - Distribución porcentual de las Diputadas en la Legislatura local | 226 - Porcentaje | 65.380 48.000        |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                   |                                                                                                                         |                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                   |                                                                                                                         |                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                   |                                                                                                                         |                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                   |                                                                                                                         |                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                        | Alineación al PdD                                                                                                                                                                                                                 | Resumen Narrativo                                                                                                       | Indicador                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                          | de toma de decisiones, en las mismas condiciones que los hombres, desde las perspectivas de derechos humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la igualdad sustantiva. |                                                                                                                         |                                                                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-07-01-07 - Realizar, impulsar y promover acciones dirigidas a prevenir las violencias contra las mujeres, niñas y adolescentes con enfoque de género, derechos humanos, interseccionalidad y multiculturalidad, focalizando acciones en materia de la | 06-01-01-03 - Realizar acciones dirigidas a prevenir las violencias contra las mujeres, niñas y adolescentes con enfoque de género, derechos humanos, interseccionalidad y multiculturalidad, focalizando                         | C01 - Personas de 10 años y más en situación de vulnerabilidad capacitadas para la prevención de la violencia de género | IndPPE04 3C01 - Porcentaje de personas de 10 años y más en situación de vulnerabilidad capacitadas para la prevención de la violencia de género | 209 - Persona                  | 0.537      | 1.011                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |                                                                               |                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |                                                                               |                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |                                                                               |                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |                                                                               |                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                            | Resumen Narrativo                                                             | Indicador                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | violencia política contra las mujeres en razón de género.                                                                                                                                                                                                                                                                     | acciones en materia de la violencia política contra las mujeres en razón de género                                                                                                                                                                           |                                                                               |                                                                                                                         |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-07-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 06-01-01-18 - Coordinar la formulación e implementación de políticas públicas, programas y proyectos y acciones para contribuir a garantizar Igualdad Sustantiva entre Mujeres y Hombres, así como el Acceso de las Mujeres, Adolescentes y Niñas a una Vida | C02 - Personas de 10 años y más capacitadas en materia de Igualdad Sustantiva | IndPPE043C02 - Porcentaje de personas de 10 años y más capacitadas en materia de la Igualdad Sustantiva en el ejercicio | 209 - Persona                  | 0.246      | 0.472                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                 |                                                                                                                            |                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                 |                                                                                                                            |                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                 |                                                                                                                            |                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                 |                                                                                                                            |                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                               | Resumen Narrativo                                                                                                          | Indicador                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                            | Libre de violencia y discriminación                                                                                                             |                                                                                                                            |                                                                                                                                                            |                                |            |                      |
|                                             | COMPONENTE                   |                           | 01-07-01-12 - Ampliar y mejorar los servicios de atención a mujeres en situación de violencia y, en su caso, sus hijas e hijos, asegurando su suficiencia, disponibilidad, cobertura estatal, calidad y calidez y la aplicación de mecanismos de confidencialidad, acompañamiento, seguimiento, interseccionalidad y pertinencia cultural. | 06-01-01-06 - Realizar acciones de atención integral a mujeres en situación de violencia y, en su caso, sus hijas e hijos y personas allegadas. | C03 - Mujeres en situación de violencia y, en su caso sus hijas e hijos, atendidas con Servicios Institucionales gratuitos | IndPPE04 3C03 - Porcentaje de Mujeres en situación de violencia que acceden a los servicios institucionales gratuitos de atención a la violencia de género | 183 - Mujer                    | 5.604      | 6.219                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                         |                                                                               |                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                         |                                                                               |                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                         |                                                                               |                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                         |                                                                               |                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                             | Indicador                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-07-01-19 - Fortalecer los programas de información y capacitación dirigidos a mujeres y hombres para fomentar el cuidado corresponsable de la salud sexual y reproductiva, con enfoque de derechos humanos, interseccionalidad y multiculturalidad. | 06-01-01-15 - Realizar acciones de capacitación para la prevención de las Infecciones de Transmisión Sexual, ITS, y el VIH/SIDA, desde el enfoque de los derechos humanos y la multiculturalidad y que considere los principios de respeto a la diversidad sexual y cero tolerancia a la discriminación | C04 - Personas de 10 a 64 años capacitadas sobre el Autocuidado               | IndPPE043C04 - Porcentaje de personas de 10 a 64 años capacitadas en el cuidado preventivo de su salud | 209 - Persona                  | 0.236      | 0.428                |
|                                             |                              | COMPONENTE                | 01-07-01-09 - Fortalecer las acciones de capacitación en materia de las masculinidades igualitarias, para la prevención de                                                                                                                             | 06-01-01-11 - Realizar acciones de capacitación para la prevención del embarazo                                                                                                                                                                                                                         | C05 - Personas capacitadas para la Prevención del embarazo en la adolescencia | IndPPE043C05 - Porcentaje de personas de 10 a 19 años informadas sobre                                 | 209 - Persona                  | 0.564      | 0.861                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                     |                              |                           |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                       |                                                                                          |                                |            |                      |
|---------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                     |                              |                           |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                       |                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                             |                              |                           |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                       |                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)             |                              |                           |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                       |                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                      | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                                               | Resumen Narrativo                                                                                                     | Indicador                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                         |                              |                           | las violencias contra las mujeres, niñas y adolescentes y del embarazo en la adolescencia.                                                                                                                                                                                                                                                | entre adolescentes, vinculadas a la estrategia nacional en la materia, las cuales consideren el enfoque de las masculinidades igualitarias.                                                                                                     |                                                                                                                       | la prevención del embarazo en adolescentes                                               |                                |            |                      |
|                                                         |                              | COMPONENTE                | 01-07-01-20 - Fortalecer las acciones orientadas al establecimiento y/o consolidación de proyectos económicos a cargo de mujeres emprendedoras, focalizando acciones para atender a las mujeres del ámbito rural y de los pueblos originarios, así como las características demográficas y socioeconómicas en el ámbito de su aplicación. | 06-01-01-23 - Asesorar y acompañar a las mujeres para facilitar su acceso a los recursos financieros para la implantación de sus proyectos económicos, los cuales estén de acuerdo con la vocación económica de sus regiones sociodemográficas. | C06 - Mujeres económicamente activas capacitadas para el fortalecimiento de sus habilidades y capacidades productivas | IndPPE043C06 - Porcentaje de mujeres económicamente activas capacitadas por la SEMUJERES | 183 - Mujer                    | 0.949      | 1.465                |
| P021 - Institucionalización de la Perspectiva de Género |                              |                           |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                       |                                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                          |                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                          |                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                          |                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                          |                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                        | Indicador                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA         | F - Contribuir al logro de las autonomías de las mujeres quintanarroenses mediante la institucionalización de la perspectiva de género en los órganos de coordinación interinstitucional responsables de conducir la política estatal y municipal en materia de las tres dimensiones de estas autonomías | PED0711 - Porcentaje de mujeres de 15 años y más en Quintana Roo según condición de violencia de pareja a lo largo de la relación | 226 - Porcentaje               | 37.500     | 37.500               |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA         | F - Contribuir al logro de las autonomías de las mujeres quintanarroenses mediante la institucionalización de la perspectiva de género en los órganos de coordinación interinstitucional responsables de conducir la política estatal y municipal en materia de las tres dimensiones de estas autonomías | PED0712 - Porcentaje de mujeres electas para ocupar las presidencias de los municipios en Quintana Roo.                           | 226 - Porcentaje               | 63.600     | 54.545               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                          |                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                          |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                          |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                          |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                                                                        | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA                                                                                                                                                                                                                                      | F - Contribuir al logro de las autonomías de las mujeres quintanarroenses mediante la institucionalización de la perspectiva de género en los órganos de coordinación interinstitucional responsables de conducir la política estatal y municipal en materia de las tres dimensiones de estas autonomías | PED07I3 - Tasa de participación económica de las mujeres de 15 años y más en Quintana Roo. | 271 - Tasa                     | 50.500     | 52.500               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                             | 06-02 - Conducir la política estatal en materia de autonomía plena de las mujeres mediante la operación efectiva de los órganos de coordinación interinstitucional, para el establecimiento de la igualdad sustantiva entre mujeres y hombres. | P - La Administración Pública del Estado de Quintana Roo y sus Municipios formulan y ejecutan Políticas Públicas con Perspectiva de Género que favorecen y potencian las autonomías de las Mujeres                                                                                                       | 0602EI1 - Programas presupuestarios que incorporan la Perspectiva de Género                | 238 - Programa presupuestario  | 13.000     | 16.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                |                                                                                                                                                                                                    |                                                                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                |                                                                                                                                                                                                    |                                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                |                                                                                                                                                                                                    |                                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                |                                                                                                                                                                                                    |                                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                  | Indicador                                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                         | 06-02 - Conducir la política estatal en materia de autonomía plena de las mujeres mediante la operación efectiva de los órganos de coordinación interinstitucional, para el establecimiento de la igualdad sustantiva entre mujeres y hombres. | P - La Administración Pública del Estado de Quintana Roo y sus Municipios formulan y ejecutan Políticas Públicas con Perspectiva de Género que favorecen y potencian las autonomías de las Mujeres | 0602011 - Porcentaje de Planes de Desarrollo Estatal y Municipales que incorporan 1 apartado específico en materia de Igualdad de Género         | 103 - Documento                | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-07-01-10 - Impulsar la implementación de acciones y/o mecanismos específicos para establecer la política de cero tolerancia entre el funcionariado público de los 3 Poderes del estado, que ejerza cualquier tipo de violencia contra las mujeres trabajadoras | 06-02-01-08 - Realizar la aplicación integral del Programa de Cultura Institucional.                                                                                                                                                           | C01 - Programa Quintanarroense de Cultura Institucional implementado en la Administración Pública Estatal y Municipal                                                                              | IndPPP021C01 - Porcentaje de entidades gubernamentales adscritas y activas en el Programa Quintanarroense de Cultura Institucional que acreditan | 93 - Dependencia               | 16.981     | 26.415               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                                      |                                                                                                                                                                                                                    |                                 |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                                      |                                                                                                                                                                                                                    |                                 |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                                      |                                                                                                                                                                                                                    |                                 |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                                      |                                                                                                                                                                                                                    |                                 |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                                                                    | Indicador                                                                                                                                                                                                          | Unidad de Medida del Indicador  | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | y/o Usuarios del Servicio Público.                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                        |                                                                                                                                      | un avance del 60% en sus Planes Estratégicos de Cultura Institucional                                                                                                                                              |                                 |            |                      |
|                                             |                              | COMPONENTE                | 01-07-01-01 - Promover la incorporación de la perspectiva de género, derechos humanos, interseccionalidad y multiculturalidad en el marco normativo del estado en materia de igualdad sustantiva, violencia de género, discriminación, trata de personas, la reforma constitucional "Paridad en todo" y la creación del Sistema Estatal de Cuidados, considerando los principios de respeto a la diversidad sexual y | 06-02-01-02 - Consolidar el funcionamiento integral del Sistema Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres. | C02 - Fortalecimiento del Sistema Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres implementado | IndPPP021C02 - Porcentaje del Funcionamiento del Sistema Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres capacidad o para la Prevención y Atención de la Violencia de Género | 215 - Persona Servidora Pública | 42.625     | 60.123               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                   |                                                                                                                    |                                                                                                                                                                                                      |                                  |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                   |                                                                                                                    |                                                                                                                                                                                                      |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                   |                                                                                                                    |                                                                                                                                                                                                      |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                   |                                                                                                                    |                                                                                                                                                                                                      |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                 | Resumen Narrativo                                                                                                  | Indicador                                                                                                                                                                                            | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONENTE                | pertinencia cultural.<br>01-07-01-01 - Promover la incorporación de la perspectiva de género, derechos humanos, interseccionalidad y multiculturalidad en el marco normativo del estado en materia de igualdad sustantiva, violencia de género, discriminación, trata de personas, la reforma constitucional "Paridad en todo" y la creación del Sistema Estatal de Cuidados, considerando los principios de respeto a la diversidad sexual y pertinencia cultural. | 06-02-01-04 - Consolidar el funcionamiento integral del Sistema Estatal para la Igualdad entre Mujeres y Hombres. | C03 - Transversalización de la Perspectiva de Género Implementada en la Administración Pública Estatal y Municipal | IndPPP02<br>1C03 - Porcentaje de Entidades integrantes del Sistema Estatal para la Igualdad entre Mujeres y Hombres participantes en acciones para la transversalización de la perspectiva de género | 93 - Dependencia                 | 47.222     | 47.222               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                         |                                                                                                                                                                             |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                         |                                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                         |                                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                         |                                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                                                                                       | Indicador                                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-07-01-01 - Promover la incorporación de la perspectiva de género, derechos humanos, interseccionalidad y multiculturalidad en el marco normativo del estado en materia de igualdad sustantiva, violencia de género, discriminación, trata de personas, la reforma constitucional “Paridad en todo” y la creación del Sistema Estatal de Cuidados, considerando los principios de respeto a la diversidad sexual y pertinencia cultural. | 06-02-01-02 - Consolidar el funcionamiento integral del Sistema Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres. | C04 - Programa de Acciones Estratégicas para la atención de la Alerta de Violencia de Género contra las Mujeres del Estado de Quintana Roo implementado | INDPPP021C04 - Porcentaje de avance de las medidas del Programa de Acciones Estratégicas para la atención de la Alerta de Violencia de Género contra las Mujeres del Estado | 226 - Porcentaje               | 0.000      | 41.667               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                        |                                                                                                                                                         |                                                                                                                                                                             |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 06-02 - Conducir la política estatal en materia de autonomía plena de las mujeres mediante la operación efectiva de los órganos de coordinación interinstitucional, para el establecimiento de la igualdad sustantiva entre mujeres y hombres. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                    | Indicador                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-07-01-23 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                | 06-02-01-11 - Realizar las actividades directivas, administrativas, técnicas, jurídicas y de staff para apoyar las acciones institucionales. | C01 - Actividades de facilitación (apoyo) desarrolladas para el cumplimiento de metas de las áreas sustantivas                                                                                                                                                                                                                                                                       | IndPPM01C01 - Porcentaje de cumplimiento programático de metas sustantivas de la institución                                      | 141 - Indicador                | 100.000    | 100.000              |
|                                             | S047 - Mujeres Poderosas     | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA                                                                                                                                    | F - Contribuir a propiciar las autonomías de las mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo, para hacer efectivo su derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante la entrega de apoyos económicos que favorezcan y potencien su autonomía económica, desde un enfoque integral e interrelacional | PED07I1 - Porcentaje de mujeres de 15 años y más en Quintana Roo según condición de violencia de pareja a lo largo de la relación | 226 - Porcentaje               | 37.500     | 37.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                   |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                    | Indicador                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA         | F - Contribuir a propiciar las autonomías de las mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo, para hacer efectivo su derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante la entrega de apoyos económicos que favorezcan y potencien su autonomía económica, desde un enfoque integral e interrelacional | PED0712 - Porcentaje de mujeres electas para ocupar las presidencias de los municipios en Quintana Roo. | 226 - Porcentaje               | 63.600     | 54.545               |
|                                             |                              | FIN                       | 01-07 - Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacional para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación. | NO APLICA         | F - Contribuir a propiciar las autonomías de las mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo, para hacer efectivo su derecho a la igualdad sustantiva en todos los ámbitos sociales, mediante la entrega de apoyos económicos que favorezcan y potencien su autonomía económica, desde                                       | PED0713 - Tasa de participación económica de las mujeres de 15 años y más en Quintana Roo.              | 271 - Tasa                     | 50.500     | 52.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                            |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                            |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                            |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                            |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                          | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 06-01 - Procurar la autonomía física, económica y de toma de decisiones de las mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos de toma de decisiones, en las mismas condiciones que los hombres, desde las perspectivas de derechos | un enfoque integral e interrelacional<br><br>P - Las Mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones | 0601011 - Delitos de feminicidio o registrados en las causas penales ingresadas en primera instancia | 90 - Delito                    | 33.000     | 24.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                             | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la igualdad sustantiva.<br>06-01 - Procurar la autonomía física, económica y de toma de decisiones de las mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos de toma de | P - Las Mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones | 06010I2 - Índice de desarrollo humano de las mujeres | 142 - Índice                   | 0.790      | 0.079                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                             | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   |                                                                                                                                                                                                                | decisiones, en las mismas condiciones que los hombres, desde las perspectivas de derechos humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la igualdad sustantiva.        |                                                                            |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 06-01 - Procurar la autonomía física, económica y de toma de decisiones de las mujeres quintanarroenses a través del combate de todas las formas de discriminación y las violencias en su contra, su acceso al | P - Las Mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria en Quintana Roo gozan de autonomía física y económica y participan de manera paritaria en todos los ámbitos de toma de decisiones | 06010I3 - Distribución porcentual de las Diputadas en la Legislatura local | 226 - Porcentaje               | 65.380     | 48.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                              | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   |                   | bienestar social y al desarrollo económico y su participación paritaria en todos los ámbitos de toma de decisiones, en las mismas condiciones que los hombres, desde las perspectivas de derechos humanos, intersectorialidad y multiculturalidad, a fin de hacer efectivo el derecho de las mujeres a la igualdad sustantiva. |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                            | Alineación al PED                                                                                                                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                 | Indicador                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                           | 01-07-01-20 - Fortalecer las acciones orientadas al establecimiento y/o consolidación de proyectos económicos a cargo de mujeres emprendedoras, focalizando acciones para atender a las mujeres del ámbito rural y de los pueblos originarios, así como las características demográficas y socioeconómicas en el ámbito de su aplicación. | 06-01-01-23 - Asesorar y acompañar a las mujeres para facilitar su acceso a los recursos financieros para la implantación de sus proyectos económicos, los cuales estén de acuerdo con la vocación económica de sus regiones sociodemográficas. | C01 - Apoyo económico entregado a mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria                                             | INDPPS047C01 - Porcentaje de apoyos económicos entregados a mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria | 28 - Apoyo                     | 0.000      | 100.000              |
|                                             |                              |                                                                                                                                      | 1201 - Secretaría Ejecutiva del Sistema Estatal de Protección de los Derechos de Niñas, Niños y Adolescentes                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
|                                             |                              |                                                                                                                                      | P007 - Protección integral de niñas, niños y adolescentes.                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
|                                             | FIN                          | 02-12 - Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana. | NO APLICA                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                 | F - Contribuir a promover las decisiones y políticas públicas mediante la garantía eficaz de los derechos y el bienestar integral de niñas, niños y adolescentes. | PED1212 - Tasa de Variación de Delitos contra Niñas, Niños y Adolescentes en Quintana Roo                                                       | 90 - Delito                    | 839.000    | 0.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                          |                                                                                                                                                                                                |                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                          |                                                                                                                                                                                                |                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                          |                                                                                                                                                                                                |                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                          |                                                                                                                                                                                                |                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                              | Indicador                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                          | 08-03 - Garantizar de manera integral los derechos de la niñez y la adolescencia.                                                                                        | P - Niñas, niños y adolescentes son visualizados como titulares de derechos                                                                                                                    | 08O3IO1 - Porcentaje de personal del servicio público estatal que aprobó la evaluación en Perspectiva de Niñez y Adolescencia.                                | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 02-12-01-06 - Garantizar los derechos relacionados con la supervivencia y el desarrollo de las Niñas, los Niños y Adolescentes, en especial de quienes viven en situaciones de riesgo social, familiar o judicial. | 08-03-02 - Realizar acciones de capacitación, talleres y formación continua que permitan erradicar riesgos sociales, familiares o judiciales de la niñez y adolescencia. | C01 - Coordinar y vincular a las personas servidoras públicas en la formulación, ejecución y acompañamiento articulado de acciones para la protección integral de niñas, niños y adolescentes. | 1 - Porcentaje de personas beneficiadas en la formulación, ejecución y acompañamiento de acciones para la protección integral de niñas, niños y adolescentes. | 54 - Beneficiario              | 4,840.000  | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                   |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                   |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                   |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                   |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                        | Indicador                                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-12-01-07 - Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes. | 08-03-03-03 - Implementar campañas de difusión y promoción de acciones que contribuyan a la restitución de los derechos de niñas, niños y adolescentes en el Estado. | C02 - Vincular acciones de fortalecimiento a través de mecanismos que promuevan una perspectiva de género a niñas, niños y adolescentes.                                                                 | 1 - Porcentaje de personas servidoras públicas beneficiadas en acciones de fortalecimiento a través de mecanismos que promuevan una perspectiva de género a niñas, niños y adolescentes | 2 - Acción                     | 4,840.000  | 100.000              |
|                                             |                              | COMPONENTE                | 02-12-01-07 - Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes. | 08-03-03-03 - Implementar campañas de difusión y promoción de acciones que contribuyan a la restitución de los derechos de niñas, niños y adolescentes en el Estado. | C03 - Coordinar y vincular acciones de fortalecimiento a través de mecanismos que promuevan la igualdad sustantiva, asimismo fomentando la erradicación de la violencia en niñas y adolescentes mujeres. | 1 - Porcentaje de beneficiarios a través de mecanismos que promuevan la igualdad sustantiva, fomentando la erradicación de la violencia en niñas y                                      | 54 - Beneficiario              | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                            | Alineación al PED                                                                 | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | adolescentes mujeres.                                                                     |                                |            |                      |
|                                             |                              |                                                                                                                                      |                                                                                   |                   | F006 - Fortalecimiento de derechos de niñas, niños y adolescentes.                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                           |                                |            |                      |
|                                             | FIN                          | 02-12 - Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana. | NO APLICA                                                                         |                   | F - Contribuir a promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana mediante concientización a través de acciones de capacitación a las personas servidoras públicas y sociedad civil para comprender y aplicar el enfoque con perspectiva de derecho a fin de favorecer el fortalecimiento de las acciones gubernamentales, en beneficio de niñas, niños y adolescentes en el Estado de Quintana Roo. | PED1212 - Tasa de Variación de Delitos contra Niñas, Niños y Adolescentes en Quintana Roo | 90 - Delito                    | 839.000    | 100.000              |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                            | 08-03 - Garantizar de manera integral los derechos de la niñez y la adolescencia. |                   | P - Niñas, niños y adolescentes logran ser reconocidos como sujetos plenos de derecho, con capacidad para ejercer y exigir su cumplimiento.                                                                                                                                                                                                                                                                                                                                     | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de            | 226 - Porcentaje               | 78.510     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                             |                                                                                                                                        |                                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                             |                                                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                             |                                                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                    |                                                                                                                                                                             |                                                                                                                                        |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                           | Resumen Narrativo                                                                                                                      | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-12-01-06 - Garantizar los derechos relacionados con la supervivencia y el desarrollo de las Niñas, los Niños y Adolescentes, en especial de quienes viven en situaciones de riesgo social, familiar o judicial. | 08-03-03-02 - Realizar acciones de capacitación, talleres y formación continua que permitan erradicar riesgos sociales, familiares o judiciales de la niñez y adolescencia. | C01 - Acciones de promoción y fomento en perspectiva de derechos humanos en beneficios de niñas, niños y adolescentes, brindados       | Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal<br>1 - Porcentaje de gestiones realizadas para el beneficio de niñas, niños, adolescentes | 54 - Beneficiario              | 16,312.000 | 100.000              |
|                                             |                              | COMPONENTE                | 02-12-01-07 - Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes.                                                                                                  | 08-03-03-03 - Implementar campañas de difusión y promoción de acciones que contribuyan a la restitución de los derechos                                                     | C02 - Mecanismos de promoción apropiados para que niñas, niños y adolescentes estén involucrados activamente en la toma de decisiones. | 1 - Porcentaje de la gestión de mecanismos realizados en beneficio de niñas, niños, y adolescentes                                                                         | 209 - Persona                  | 16,312.000 | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                             |                                                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                             |                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                             |                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                                             |                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                           | Indicador                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-12-01-07 - Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes. | de niñas, niños y adolescentes en el Estado.<br>08-03-03-03 - Implementar campañas de difusión y promoción de acciones que contribuyan a la restitución de los derechos de niñas, niños y adolescentes en el Estado. | C03 - Acciones de promoción y fomento en perspectiva de género para niñas, niños y adolescentes, brindados.                                 | 1 - Porcentaje de gestión realizadas en perspectiva de género en beneficio de niñas, niños y adolescentes                        | 54 - Beneficiario              | 4,840.000  | 100.000              |
|                                             |                              | COMPONENTE                | 02-12-01-07 - Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes. | 08-03-03-03 - Implementar campañas de difusión y promoción de acciones que contribuyan a la restitución de los derechos de niñas, niños y adolescentes                                                               | C04 - Acciones de promoción y fomento en igualdad sustantiva y en la prevención de la violencia en niñas y adolescentes mujeres, brindados. | 1 - Porcentaje de acciones de promoción realizadas en igualdad sustantiva y no violencia contra niñas y adolescentes mujeres, en | 54 - Beneficiario              | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED                                                                 | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| es en el Estado.                                 |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        | beneficio de niñas, niños y adolescentes                                                                                                       |                                |            |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                                                                                   |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                         |                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                           | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                            | 08-03 - Garantizar de manera integral los derechos de la niñez y la adolescencia. |                   | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                 |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
|-------------------------------------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                 |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                      | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                     |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        | ejercicio fiscal                                                                                                                                                         |                                |            |                      |
|                                                                                     |                              | COMPONENTE                | 02-12-01-96 - Coordinar y vincular a actores involucrados en la formulación, ejecución y acompañamiento o articulado de acciones para la protección integral de niñas, niños y adolescentes, en especial a quienes viven en situación de riesgo social, familiar o judicial. | 08-03-03-04 - Dar cumplimiento a los acuerdos generados de las Sesiones del Sistema de Protección de Niñas, Niños y Adolescentes. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                            | A01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 24.000     | 100.000              |
| 1203 - Coordinación General de Comunicación del Gobierno del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
| F002 - Comunicación Gubernamental                                                   |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                   |                                                                                                                                                                                                                        |                                                                                                                                                                          |                                |            |                      |
|                                                                                     | FIN                          |                           | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones                                                                                                             | NO APLICA                                                                                                                         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad, fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y | PED2211 - Índice de Desarrollo Democrático de México                                                                                                                     | 142 - Índice                   | 3,289.000  | 3,296.000            |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                 | Alineación al PdD                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                                                                               | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | públicas, asegurando una mejor democracia y participación social. |                                                                                                                                                                                                                                    | participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general, la coordinación institucional para la legalidad y certeza jurídica; y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres. |                                                                                           |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                         | 17-02 - Informar y dar a conocer los contenidos de los planes, programas y acciones de gobierno que promuevan el desarrollo del estado, así como estimular la conciencia cívica propugnando por la integración social de las y los | P - Las Dependencias Informan y dan a conocer los contenidos de los Planes, Programas y Acciones de Gobierno que promueven el Desarrollo del Estado, así como estimulación de la conciencia cívica propugnando por la integración social de las y los quintanarroenses.                                                         | 1702I2O1 - Porcentaje de interacción de los comunicados en la página web y redes sociales | 226 - Porcentaje               | 65.200     | 90.043               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                           | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| quintanarroenses                            |                              |                           |                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |                                                                                                                                                                                                             |                                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-22-02-03 - Difundir información en materia de obras, acciones de gobierno y transmisiones especiales.                                                                                                                                                                                                                             | 17-02-01-34 - Difundir las campañas y los contenidos de información a través de los medios tradicionales.                                                                       | C01 - Campañas y contenidos de información recibidos sobre las acciones y obras del Gobierno que a través de los medios de comunicación fueron difundidos.                                                  | INDC1 - Porcentaje de Campañas y contenidos de información de las acciones de Gobierno difundidos. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-22-02-02 - Desarrollar programas y/o plataformas digitales para la difusión de información especializada: materia social, educativa, cultural, de protección civil, promoción turística, en derechos humanos, la no violencia contra las mujeres, igualdad sustantiva y para la atención de niñas, niños, adolescentes y jóvenes. | 17-02-01-31 - Establecer una página Web para difundir toda la información emitida por las dependencias que colaboran con información gubernamental, a través de redes sociales. | C02 - Gestión y administración de la página web establecida para que toda la información emitida por las dependencias que colaboran con información gubernamental a través de redes sociales sea difundida. | INDC2 - Porcentaje de visitas a la página web de la CGC.                                           | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                       | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                         |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                                    | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                                | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 17-02 - Informar y dar a conocer los contenidos de los planes, programas y acciones de gobierno que promuevan el desarrollo del estado, así como estimular la conciencia cívica propugnando por la integración social de las y los | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados. | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
|--------------------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                        |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                        |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                                                 | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                      | Alineación al PdD                                                                                         | Resumen Narrativo                                                                                                                                                                                                                             | Indicador                                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                    |                              | COMPONENTE                | 05-22-02-03 - Difundir información en materia de obras, acciones de gobierno y transmisiones especiales.                                                                                                               | 17-02-01-34 - Difundir las campañas y los contenidos de información a través de los medios tradicionales. | C01 - C01 - Oportuna Asistencia administrativa y apoyo a las Unidades Responsables Sustantivas para el cumplimiento de las metas programadas, otorgada.                                                                                       | INDC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas Institucionales | 226 - Porcentaje               | 100.000    | 100.000              |
| 1204 - Instituto Geográfico y Catastral del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
| G010 - Ordenamiento y Control Catastral.                           |                              |                           |                                                                                                                                                                                                                        |                                                                                                           |                                                                                                                                                                                                                                               |                                                                                                                                                  |                                |            |                      |
|                                                                    | FIN                          |                           | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo | NO APLICA                                                                                                 | F - Contribuir a fomentar y garantizar una política hacendaria integral que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el Estado de Quintana Roo bajo un modelo | PED2511 - Tasa de Variación de los Ingresos                                                                                                      | 272 - Tasa de Variación        | 2.000      | 10.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                            |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                            |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                            |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                            |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                          | Alineación al PdD                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Indicador                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | bajo un modelo sustentable y transparente. |                                                                                                                                                                                                                                                                                                                                  | sustentable y transparente.                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                       |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                  | 19-05 - Mejorar los estándares de competitividad mediante la administración de un sistema confiable y eficiente de datos catastrales alineados al Modelo Optimo de Catastro propuesto por la Secretaría de Desarrollo Agrario, Territorial y Urbano (SEDATU), tendientes a garantizar la protección a los derechos de propiedad. | P - El acervo catastral del Estado mejora sus estándares de competitividad y la calidad del dato catastral, a través de la adopción del Modelo Optimo de Catastro, coadyuvando en la certeza jurídica bajo principios de igualdad, seguridad y justicia fiscal mediante un sistema de información territorial integrado, ordenado, incluyente, sostenible, actualizado y confiable, administrado a través de la Plataforma Estatal de Información Catastral y Registral. | 1905EI1 - Grado de adopción referente a los 7 compone antes que integran el modelo óptimo de catastro | 226 - Porcentaje               | 67.650     | 80.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 05-25-01-17 - Implementar un Observatorio de valores comerciales del suelo Quintanarroense para determinar y monitoreo permanente de la brecha existente entre los valores catastrales y los valores comerciales de suelo.           | 19-05-05-05 - Integrar a todos los municipios a la Capa de Valores de la Plataforma Estatal de información Catastral y Registral | C01 - F.P. C 01.- Plataforma de Información Catastral y Registral actualizada.                                                                                           | C01 - Porcentaje de avance de actualización de los predios modificados en la Plataforma Estatal de Información Catastral y registral en cada semestre del año | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                          |                                                                                                                                                               |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                        | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                          | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                          | 19-05 - Mejorar los estándares de competitividad mediante la administración de un sistema confiable y eficiente de datos catastrales alineados al Modelo Optimo de Catastro propuesto por la Secretaría de Desarrollo Agrario, Territorial y Urbano (SEDATU, tendientes a garantizar la protección a los derechos de propiedad. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 05-25-01-18 - Realizar Vuelos Fotogramétricos para la generación de nuevas ortofotos de las cabeceras municipales, | 19-05-05-06 - Actualizar la base de datos catastrales utilizando la generación                                                                                                                                                                                                                                                  | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | C01 - Porcentaje de cumplimiento programático trimestral de metas                                                                                               | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                      |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
|--------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                      |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                              |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                              |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                                                       | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                       | Alineación al PED                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                           | Indicador                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                          |                              |                                                                                                                                                                                                                                                                                                                                                 | dando prioridad a las que tengan una antigüedad de 3 años o más. | de nuevas ortofotos de las cabeceras municipales levantadas con Vuelos Fotogramétricos                                                                                                                                                                                                                                                                                                                                       |                                                                                                             | con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. |                                |            |                      |
| 1212 - Procuraduría de Protección al Ambiente del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
| G004 - Procuración de Justicia Ambiental                                 |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                                                                                        |                                |            |                      |
|                                                                          | FIN                          | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, | NO APLICA                                                        | F - Contribuir al crecimiento sostenible bajo en carbono alineado con la agenda 2030 del territorio de Quintana Roo, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un | PED1811 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo sustentable | 226 - Porcentaje                                                                                       |                                | 34.000     | 52.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                               | Alineación al PdD                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                     | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | participativo y con bienestar para todos, en un entorno libre de contaminación. |                                                                                                                                                                                                                                                                                                                                                    | entorno libre de contaminación.                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                       | 12-03 - Procurar la justicia ambiental y el derecho a un medio ambiente sano, salvaguardando los recursos naturales de nuestros ecosistemas y los servicios ambientales que éstos nos proveen, mediante la aplicación de los procedimientos administrativos y de inspección y vigilancia competente al Estado que establece el marco legal vigente | P - Los habitantes quintanarroenses cumplen la normatividad ambiental para procurar la justicia ambiental y el derecho a un medio ambiente sano, salvaguardando los recursos naturales de nuestro ecosistemas y los servicios ambientales nos proveen | 1803OI3 - Porcentaje del total de denuncias admitidas en normativas ambientales. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                       |                                                                                                                        |                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                       |                                                                                                                        |                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                       |                                                                                                                        |                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                       |                                                                                                                        |                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                     | Resumen Narrativo                                                                                                      | Indicador                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-18-01-32 - Aplicar la legislación ambiental competente, mediante el procedimiento administrativo, inspección y vigilancia, a fin de lograr un eficiente desempeño ambiental.                                       | 12-03-03-02 - 2. Vigilar y aplicar el cumplimiento de la legislación ambiental de competencia estatal y delitos contra el equilibrio ecológico y medio ambiente       | C02 - Lograr la Justicia Ambiental aplicando el procedimiento administrativo como lo marca la normativa en la materia. | C1 - Porcentaje del total de Resoluciones administrativas ambientales emitidas.                                        | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 04-18-01-33 - Promover la auditoría ambiental y la implementación de buenas prácticas, como mecanismos para fomentar la aplicación y el cumplimiento del marco jurídico ambiental vigente en los diferentes sectores. | 12-03-03-04 - 4. Fortalecer el Programa de Autorregulación y Auditoría Ambiental a través de la promoción e implementación en los diferentes sectores de la población | C03 - Proceso de Autorregulación y Auditoría Ambiental Aplicado.                                                       | C2 - Porcentaje de acciones implementadas para promover y aplicar el proceso de Autorregulación y Auditoría Ambiental. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 04-18-01-34 - Ejecutar y dar cumplimiento a la Ley de Protección y Bienestar Animal del                                                                                                                               | 12-03-03-06 - 6. Vigilar el cumplimiento de las disposiciones legales                                                                                                 | C04 - El Programa de Protección y Bienestar Animal es impartido en el Estado de Quintana Roo                           | C03 - Porcentaje de actividades realizadas en                                                                          | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                           |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                       | Alineación al PED                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                           | Indicador                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                 | Estado de Quintana Roo y el marco jurídico aplicable. | aplicables en materia de Protección y Bienestar Animal. Promoción y fomento de la participación social e interinstitucional para la atención del bienestar animal                                                                                                                                                                                                                                                            |                                                                                                             | materia de Protección y Bienestar Animal. |                                |            |                      |
| S015 - Comités de Guardianes Comunitarios   |                              |                                                                                                                                                                                                                                                                                                                                                 |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                             |                                           |                                |            |                      |
|                                             | FIN                          | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, | NO APLICA                                             | F - Contribuir al crecimiento sostenible bajo en carbono alineado con la agenda 2030 del territorio de Quintana Roo, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un | PED18I1 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo sustentable | 226 - Porcentaje                          | 34.000                         | 52.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                               | Alineación al PdD                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                     | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | participativo y con bienestar para todos, en un entorno libre de contaminación. |                                                                                                                                                                                                                                                                                                                                                    | entorno libre de contaminación.                                                                                                                                                                                                                       |                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                       | 12-03 - Procurar la justicia ambiental y el derecho a un medio ambiente sano, salvaguardando los recursos naturales de nuestros ecosistemas y los servicios ambientales que éstos nos proveen, mediante la aplicación de los procedimientos administrativos y de inspección y vigilancia competente al Estado que establece el marco legal vigente | P - Los habitantes quintanarroenses cumplen la normatividad ambiental para procurar la justicia ambiental y el derecho a un medio ambiente sano, salvaguardando los recursos naturales de nuestro ecosistemas y los servicios ambientales nos proveen | 18030I3 - Porcentaje del total de denuncias admitidas en normativas ambientales. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 04-18-01-31 - Consolidar el Programa de                                         | 12-03-03-01 - 1. Fortalecer y                                                                                                                                                                                                                                                                                                                      | C01 - Los comités de guardianes comunitarios                                                                                                                                                                                                          | C1 - Porcentaje de                                                               | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                           |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                                                                                                                                                                          |                                                                                           |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                           |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                           |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                           |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                                                                                                                                                                          |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                           | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                           | Guardianes Comunitarios para vigilar en concertación el cumplimiento de la legislación ambiental vigente.                                                                                                                                                                                                                                                                                                     | consolidar el Programa de Guardianes Comunitarios, para proteger los recursos naturales y el medio ambiente | consolidados reciben un apoyo para realizar actividades de vigilancia                                                                                                    | actividades de recorrido s por los integrantes de los Comités de Guardianes Comunitarios. |                                |            |                      |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                           |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                             |                                                                                                                                                                          |                                                                                           |                                |            |                      |
|                                             | FIN                                              |                           | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre | NO APLICA                                                                                                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                      | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | de contaminación. |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 12-03 - Procurar la justicia ambiental y el derecho a un medio ambiente sano, salvaguardando los recursos naturales de nuestros ecosistemas y los servicios ambientales que éstos nos proveen, mediante la aplicación de los procedimientos administrativos y de inspección y vigilancia competente al Estado que establece el marco legal vigente | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                        |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
|--------------------------------------------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                        |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                            |                              | COMPONENTE                | 04-18-01-46 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                           | 12-03-03-08 - Atender las actividades administrativas, técnicas, jurídicas y de staff | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                              | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Procuraduría de Protección al Ambiente | 226 - Porcentaje               | 0.000      | 93.750               |
| 1219 - Administración del Patrimonio de la Beneficencia Pública del Estado de Quintana Roo |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
| S008 - Beneficencia Pública                                                                |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                          |                                                                                                                                                                          |                                |            |                      |
|                                                                                            | FIN                          |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                             | F - Contribuir a Mejorar Los Servicios Complementarios a La Salud Para Mejorar La Calidad De Vida De Las Personas En Vulnerabilidad Mediante Los Programas Asistenciales | PED0311 - Porcentaje de Carenacia por acceso a Servicios de Salud.                                                                                                       | 226 - Porcentaje               | 24.800     | 32.371               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                        |                                                                                                                                                                                                                                  |                                                                                                     |                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                        |                                                                                                                                                                                                                                  |                                                                                                     |                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                        |                                                                                                                                                                                                                                  |                                                                                                     |                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                        |                                                                                                                                                                                                                                  |                                                                                                     |                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                      | Alineación al PdD                                                                                                                                                                                                                | Resumen Narrativo                                                                                   | Indicador                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                              | 03-04 - Garantizar a la población sin seguridad social o servicio médico limitado del Estado de Quintana Roo el acceso a los servicios de salud y asistencia social para mejorar su calidad de vida e integración a la sociedad. | P - Personas en situación de vulnerabilidad cuenta con acceso a los programas de asistencia social. | 9 - Porcentaje de personas en situación de vulnerabilidad atendidas a través de los programas asistenciales | 226 - Porcentaje               | 85.000     | 95.002               |
|                                             |                              | COMPONENTE                | 01-03-01-09 - Brindar asistencia social integral y multidisciplinaria. | 03-04-09-01 - Implementar programas asistenciales que atiendan necesidades en temas de salud para personas en situación de vulnerabilidad del Estado de                                                                          | C01 - Apoyos complementarios a la Salud Otorgado                                                    | 01 - porcentaje de personas atendidas que recibieron el apoyo complementario                                | 211 - Persona Beneficiaria     | 83.438     | 95.041               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                        |                                                                                                                                                                                        |                                                              |                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                        |                                                                                                                                                                                        |                                                              |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                        |                                                                                                                                                                                        |                                                              |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                        |                                                                                                                                                                                        |                                                              |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                      | Alineación al PdD                                                                                                                                                                      | Resumen Narrativo                                            | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-03-01-09 - Brindar asistencia social integral y multidisciplinaria. | Quintana Roo.<br>03-04-09-01 - Implementar programas asistenciales que atiendan necesidades en temas de salud para personas en situación de vulnerabilidad del Estado de Quintana Roo. | C02 - Apoyos en Contribución a la Discapacidad Otorgado      | 02 - Porcentaje de personas atendidas que recibieron el apoyo contribuido a la Discapacidad | 211 - Persona Beneficiaria     | 83.438     | 95.027               |
|                                             |                              | COMPONENTE                | 01-03-01-09 - Brindar asistencia social integral y multidisciplinaria. | Quintana Roo.<br>03-04-09-01 - Implementar programas asistenciales que atiendan necesidades en temas de salud para personas en situación de vulnerabilidad del Estado de Quintana Roo. | C03 - Apoyos en Contribución a la Salud de la Mujer Otorgado | 03 - Porcentaje de mujeres atendidas que recibieron el apoyo otorgado                       | 183 - Mujer                    | 83.438     | 95.238               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                       | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                       |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
|-----------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                       |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                               |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)               |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                                        | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                | Indicador                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                           |                              | COMPONENTE                | 01-03-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                           | 03-01-01-24 - Atender las actividades administrativas técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                                                      | 001 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas Institucionales | 226 - Porcentaje               | 76.190     | 90.213               |
| 1220 - Junta de Asistencia Social Privada de Quintana Roo |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
| G011 - Asistencia Social Privada.                         |                              |                           |                                                                                                                                                                  |                                                                                       |                                                                                                                                                                                                                                                                                                                  |                                                                                                                                               |                                |            |                      |
|                                                           | FIN                          |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                             | F - Contribuir a que la población de Quintana Roo cuente con acceso universal a los servicios de salud de manera oportuna, con un alto nivel de calidad y trato justo, mediante el impulso coordinado del sector salud para el fortalecimiento de programas encaminados a la prevención y promoción de la salud. | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                             | 226 - Porcentaje               | 24.800     | 620.542              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                           |                                                                                                                                        |                                                                                                  |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                           |                                                                                                                                        |                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                           |                                                                                                                                        |                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                           |                                                                                                                                        |                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                         | Resumen Narrativo                                                                                                                      | Indicador                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                      | 03-03 - Vigilar y fomentar la creación, el desarrollo y la permanencia de las Instituciones de Asistencia Social Privada. | P - Las Instituciones de Asistencia Social Privada, cumplen los fines para los cuales se constituyeron y con sus obligaciones legales. | 07 - Porcentaje de Instituciones de Asistencia Social Privada regularizadas                      | 226 - Porcentaje               | 12.000     | 35.938               |
|                                                  |                              | COMPONENTE                | 01-03-01-10 - Vigilar, asesorar y canalizar con instituciones gubernamentales a las Instituciones de Asistencia Social Privada, de acuerdo con la competencia que establece la Ley General de Salud y la Ley de Asistencia Social, garantizando a las personas en situación de vulnerabilidad asistencia social integral y multidisciplinaria. | 03-03-07-02 - Elaborar e implementar el Programa de Fomento del Desarrollo de las Instituciones de Asistencia Privada.    | C01 - Instituciones de Asistencia Social Privada supervisadas.                                                                         | C01 - Porcentaje de instituciones de asistencia social que fueron visitadas para su supervisión. | 226 - Porcentaje               | 1.000      | 35.938               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                           |                                                                                                                                        |                                                                                                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                 | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 03-03 - Vigilar y fomentar la creación, el desarrollo y la permanencia de las Instituciones de Asistencia Social Privada. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                               |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                         |                                                                                                                                                                            |                                |            |                      |
|-----------------------------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                               |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                         |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                       |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                         |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                       |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                         |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                       | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                   |                              | COMPONENTE                | 01-03-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 03-03-07-05 - Atender las actividades administrativas técnicas, jurídicas y de staff. | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Junta de Asistencia Social Privada. | FPC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 5.000      | 80.000               |
| 1224 - Servicio Estatal del Empleo y Capacitación para el Trabajo de Quintana Roo |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                         |                                                                                                                                                                            |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                                                                                                                                                                                                                                                                        |                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                                                                                                                                                                                                                                                                        |                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                                                                                                                                                                                                                                                                        |                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                                                                                                                                                                                                                                                                        |                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                        | Alineación al PdD                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                                      | Indicador                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E035 - Trabajo Inclusivo                    |                              |                           |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                                                                                                                                                                                                                                                                        |                                                           |                                |            |                      |
|                                             |                              | FIN                       | 03-15 - Dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando prosperidad para ellas. | NO APLICA                                                                                                                                            | F - Contribuir a dignificar el trabajo de las personas quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y sus familias, generando prosperidad para ellas. | PED15I2 - Tasa de desocupación                            | 226 - Porcentaje               | 2.930      | 2.177                |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                | 10-03 - Impulsar la empleabilidad mediante capacitaciones para el trabajo y una eficiente vinculación laboral con empleos dignos y bien remunerados. | P - Las personas buscadoras de trabajo Quintanarroenses reciben una eficiente vinculación laboral a empleos formales, dignos y bien remunerados                                                                                                                        | 1003OI1 - Tasa de población económicamente activa ocupada | 226 - Porcentaje               | 96.900     | 97.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                     |                                                                                                                        |                                  |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                     |                                                                                                                        |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                     |                                                                                                                        |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                                                                                                                                                                                      |                                                                                                                                                        |                                                                                                                     |                                                                                                                        |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                    | Alineación al PdD                                                                                                                                      | Resumen Narrativo                                                                                                   | Indicador                                                                                                              | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONENTE                | 03-15-01-13 - Captar al mayor número de vacantes de empleo para ofrecer a los diferentes perfiles de las y los buscadores de trabajo, mediante los servicios de vinculación laboral. | 10-03-01-01 - Promover el trabajo coordinado con el sector empresarial para captar sus vacantes. para vincularlas con las y los buscadores de trabajo. | C01 - Personas buscadoras de trabajo vinculadas de acuerdo con el perfil profesional y/o condición física colocadas | SEECAT21 EC1 - Porcentaje de personas buscadoras de trabajo colocadas mediante servicios de vinculación laboral.       | 226 - Porcentaje                 | 20.620     | 24.072               |
|                                             |                               | COMPONENTE                | 03-15-01-15 - Colocar a las y los trabajadores agrícolas y no agrícolas con experiencia en las vacantes ofertadas en el extranjero, mediante servicios de movilidad externa.         | 10-03-01-03 - Promover la colocación al extranjero en vacantes ofertadas en los programas del Servicio Nacional de Empleo.                             | C02 - Vacantes de empleo en el extranjero acorde a la experiencia en actividades agrícolas y no agrícolas otorgadas | SEECAT21 EC2 - Porcentaje de personas buscadoras de trabajo colocadas mediante servicios de movilidad laboral externa. | 226 - Porcentaje                 | 98.909     | 91.620               |
|                                             |                               | COMPONENTE                | 03-15-01-20 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                               | 10-03-01-08 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                 | C03 - Seguimiento a la operación del programa de apoyo al empleo.                                                   | SEECAT21 EC3 - Porcentaje de recursos recibidos para el fortalecimiento del Programa                                   | 226 - Porcentaje                 | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                   |                                                                                                                                                                                                                                    |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                | Alineación al PED                                                                                                                                    | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                  | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S029 - Programa Capacítate y Empléate       |                              |                                                                                                                                                                                                                                                          |                                                                                                                                                      |                   |                                                                                                                                                                                                                                    | de Apoyo al Empleo                                                                          |                                |            |                      |
|                                             | FIN                          | 03-15 - Dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando prosperidad para ellas. | NO APLICA                                                                                                                                            |                   | F - Contribuir al desarrollo de habilidades de personas buscadoras de trabajo que permitan el acceso a empleos formales con garantía del cumplimiento de la Normatividad Laboral y el desarrollo de actividades por cuenta propia. | PED15I2 - Tasa de desocupación                                                              | 226 - Porcentaje               | 2.930      | 90.000               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                | 10-03 - Impulsar la empleabilidad mediante capacitaciones para el trabajo y una eficiente vinculación laboral con empleos dignos y bien remunerados. |                   | P - Las personas en situación de desempleo y subempleo del estado de Quintana Roo cuentan con apoyos económicos y de capacitación.                                                                                                 | 1003EI1 - Porcentaje de colocados a través de los servicios del programa de apoyo al empleo | 226 - Porcentaje               | 22.000     | 95.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                          |                                                                                                                                                                          |                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                          |                                                                                                                                                                          |                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                          |                                                                                                                                                                          |                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                          |                                                                                                                                                                          |                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                        | Resumen Narrativo                                                                                                                                                        | Indicador                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 03-15-01-18 - Implementar cursos de capacitación para la inserción laboral, preferentemente con una mayor inscripción de mujeres, mediante el servicio de capacitación.                                             | 10-03-01-06 - Fortalecer las habilidades laborales de las y los trabajadores, mediante el programa Capacitate y Empléate | C01 - Cursos de capacitación enfocados a la empleabilidad, otorgados.                                                                                                    | SEECAT029SC1 - Porcentaje de cursos de capacitación impartidos                  | 226 - Porcentaje               | 90,000.000 | 86.538               |
|                                             |                              | COMPONENTE                                       | 03-15-01-20 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                              | 10-03-01-08 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                   | C02 - Apoyos económicos entregados                                                                                                                                       | S029FPC02 - Porcentaje de recurso ejercido para la entrega de apoyos económicos | 226 - Porcentaje               | 18.525     | 86.538               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                     |                                                                                                                          |                                                                                                                                                                          |                                                                                 |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad | NO APLICA                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                            | 142 - Índice                   | 75.900     | 82.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                             |                              |                           |                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|-----------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                             |                              |                           |                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                     |                              |                           |                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                     |                              |                           |                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                 |                              |                           | quintanarroense.                                                                       |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                                 |                              | PROPÓSITO                 | NO APLICA                                                                              | 10-03 - Impulsar la empleabilidad mediante capacitaciones para el trabajo y una eficiente vinculación laboral con empleos dignos y bien remunerados. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                                                 |                              | COMPONENTE                | 03-15-01-20 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 10-03-01-08 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | 1 - Porcentaje de recurso Ejercidos a los Programas de Apoyo al Empleo.                                                                                         | 226 - Porcentaje               | 100.000    | 100.000              |
| 1231 - Coordinación Estatal de Protección Civil de Quintana Roo |                              |                           |                                                                                        |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                       |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                           | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| P008 - Protección Civil, Resiliente e Incluyente |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                                                          |                                                                                                                       |                                |            |                      |
|                                                  | FIN                          |                           | 02-11 - Fortalecer la Gestión Integral de Riesgos para construir un estado sostenible, seguro y resiliente. | NO APLICA                                                                                                                                                                                                            | F - Contribuir la construcción de un estado sostenible, seguro y resiliente mediante el fortalecimiento de la Gestión Integral de Riesgos.                               | PED1111 - Número de simulacros realizados para fomentar la cultura de la autoprotección civil entre los habitantes    | 317 - Simulacro                | 2.000      | 60.000               |
|                                                  | PROPÓSITO                    |                           | NO APLICA                                                                                                   | 07-05 - Fortalecer las capacidades de los integrantes del Sistema Estatal de Protección Civil, mejorando el conocimiento y la coordinación de acciones en materia de protección civil y Gestión integral de Riesgos. | P - Los integrantes del Sistema Estatal de Protección Civil cuentan con la capacidad de respuesta inmediata en materia de protección civil y Gestión integral de Riesgos | 0705IO1 - Porcentaje de Programas Estatales de Protección Civil realizado para la atención de fenómenos perturbadores | 226 - Porcentaje               | 87.500     | 100.000              |
|                                                  | COMPONENTE                   |                           | 02-11-01-08 - Desarrollar e implementar acciones para                                                       | 07-05-01-08 - Desarrollar acciones                                                                                                                                                                                   | C01 - Incidentes y emergencias ante fenómenos                                                                                                                            | C01 - Porcentaje de acciones                                                                                          | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                              |                              |                                                                                          |                                                                                                                                 |                                                                                                                                                                                                               |                                                                                                                    |                                                              |                                |            |                      |
|------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                              |                              |                                                                                          |                                                                                                                                 |                                                                                                                                                                                                               |                                                                                                                    |                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                      |                              |                                                                                          |                                                                                                                                 |                                                                                                                                                                                                               |                                                                                                                    |                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                      |                              |                                                                                          |                                                                                                                                 |                                                                                                                                                                                                               |                                                                                                                    |                                                              |                                |            |                      |
| Ejecutor del Gasto                                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                | Alineación al PED                                                                                                               | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                  | Indicador                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                  |                              |                                                                                          | fortalecer el Modelo de Gestión Integral de Riesgos.                                                                            | que permitan la aplicación del Modelo de Gestión Integral de Riesgos con los integrantes del Sistema Estatal de Protección Civil que beneficien a la población del Estado, incluidos los sectores vulnerables | perturbadores atendidas.                                                                                           | de coordinación para la atención de incidentes y emergencias |                                |            |                      |
|                                                                  | COMPONENTE                   | 02-11-01-12 - Dar seguimiento a las actividades del Consejo Estatal de Protección Civil. | 07-05-01-12 - Instalar el Consejo Estatal de Protección Civil para la atención de fenómenos perturbadores que afecten el Estado | C02 - Actividades del Consejo Estatal de Protección Civil realizadas                                                                                                                                          | A01 - Porcentaje de acciones de seguimiento realizadas con los integrantes del Consejo Estatal de Protección Civil | 226 - Porcentaje                                             | 100.000                        | 0          | 100.000              |
| F007 - Fomento de la Gestión Integral de Riesgos en la Población |                              |                                                                                          |                                                                                                                                 |                                                                                                                                                                                                               |                                                                                                                    |                                                              |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                              |                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                              |                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                              |                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                             |                                                                                                                                                                                                                      |                                                                                                                                              |                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                           | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                            | Indicador                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 02-11 - Fortalecer la Gestión Integral de Riesgos para construir un estado sostenible, seguro y resiliente. | NO APLICA                                                                                                                                                                                                            | F - Contribuir a la construcción de un estado sostenible, seguro y resiliente mediante el fortalecimiento de la Gestión Integral de Riesgos. | PED1111 - Número de simulacros realizados para fomentar la cultura de la autoprotección civil entre los habitantes | 317 - Simulacro                | 2.000      | 60.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                   | 07-05 - Fortalecer las capacidades de los integrantes del Sistema Estatal de Protección Civil, mejorando el conocimiento y la coordinación de acciones en materia de protección civil y Gestión integral de Riesgos. | P - La población cuenta con suficiente promoción de la cultura de protección civil en Quintana Roo                                           | 0705IO2 - Promedio de acciones de difusión y promoción de medidas preventivas de protección civil durante el año   | 239 - Promedio                 | 1.050      | 1.268                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                   |                                                                                     |                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                   |                                                                                     |                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                   |                                                                                     |                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                   |                                                                                     |                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                 | Resumen Narrativo                                                                   | Indicador                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-11-01-08 - Desarrollar e implementar acciones para fortalecer el Modelo de Gestión Integral de Riesgos.                             | 07-05-01-08 - Desarrollar acciones que permitan la aplicación del Modelo de Gestión Integral de Riesgos con los integrantes del Sistema Estatal de Protección Civil que benefician a la población del Estado, incluidos los sectores vulnerables. | C01 - Registro de información sustantiva e histórica de protección civil gestionada | C01 - Porcentaje de acciones de gestión realizadas para el registro de información sustantiva e histórica de protección civil | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 02-11-01-09 - Realizar y difundir boletines meteorológicos y alertas de los sistemas tropicales que se presentan los 365 días del año. | 07-05-01-09 - Realizar y difundir boletines meteorológicos y alertas de los sistemas tropicales que se presentan los 365 días del año.                                                                                                            | C02 - Boletines meteorológicos y alertas de los sistemas tropicales emitidos        | C02 - Porcentaje de boletines meteorológicos y alertas de los sistemas tropicales emitidos                                    | 226 - Porcentaje               | 50.000     | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                   |                                                                         |                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                   |                                                                         |                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                   |                                                                         |                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                   |                                                                         |                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                          | Alineación al PdD                                                                                                                                                                                                                                 | Resumen Narrativo                                                       | Indicador                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-11-01-08 - Desarrollar e implementar acciones para fortalecer el Modelo de Gestión Integral de Riesgos. | 07-05-01-08 - Desarrollar acciones que permitan la aplicación del Modelo de Gestión Integral de Riesgos con los integrantes del Sistema Estatal de Protección Civil que beneficien a la población del Estado, incluidos los sectores vulnerables. | C03 - Entes públicos con riesgo de fenómenos prevenidos                 | C03 - Porcentaje de verificaciones realizadas a los entes públicos que cumplen con medidas de prevención en materia de protección civil. | 226 - Porcentaje               | 15.611     | 20.675               |
|                                             |                              | COMPONENTE                | 02-11-01-08 - Desarrollar e implementar acciones para fortalecer el Modelo de Gestión Integral de Riesgos. | 07-05-01-08 - Desarrollar acciones que permitan la aplicación del Modelo de Gestión Integral de Riesgos con los integrantes del Sistema Estatal de Protección Civil que beneficien a la                                                           | C04 - Unidades internas de protección civil de los inmuebles preparadas | C04 - Porcentaje de unidades internas de protección civil validadas                                                                      | 226 - Porcentaje               | 25.316     | 35.865               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                | Resumen Narrativo                                                                                                                                                        | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 02-11-01-01 - Realizar en coordinación con integrantes del Sistema Estatal de Protección Civil un programa de capacitación y difusión a la población.                                                                                | 07-05-01-01 - Establecer mecanismos de coordinación con los integrantes del Sistema Estatal de Protección Civil para fomentar la cultura de la protección civil en la población. | población del Estado, incluidos los sectores vulnerables .<br>C05 - Medidas preventivas ante la presencia de fenómenos perturbadores, difundidas                         | C05 - Porcentaje de acciones para la difusión realizadas | 226 - Porcentaje               | 0.000      | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                        | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades     | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 07-05 - Fortalecer las capacidades de los integrantes del Sistema Estatal de Protección Civil, mejorando el conocimiento y la coordinación de acciones en materia de protección civil y Gestión integral de Riesgos. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 02-11-01-13 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 07-05-01-13 - Administrar los recursos humanos, materiales y financieros de la Coordinación de manera óptima, eficaz, transparente para el cumplimiento de las metas y objetivos                                     | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Coordinación Estatal de Protección Civil de Quintana Roo.                                       | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Coordinación Estatal de     | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                    |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
|----------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                    |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                            |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                            |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
| Ejecutor del Gasto                                                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                          | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                    | Indicador                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| de manera correcta                                                                     |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      | Protección Civil de Quintana Roo |                                |            |                      |
| 1234 - Representación del Gobierno del Estado en la Ciudad de México, Distrito Federal |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
| E056 - Representación Eficiente                                                        |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                  |                                                      |                                  |                                |            |                      |
|                                                                                        | FIN                          | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante acciones que recuperen la credibilidad y confianza ciudadana | PED2211 - Índice de Desarrollo Democrático de México | 142 - Índice                     | 3,289.000                      | 3,296.000  |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                          |                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                          |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                          |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                          |                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                        | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Las personas del Estado de Quintana Roo cuentan con el acceso a los servicios y beneficios brindados a los que tienen derecho como Quintanarroenses. | 1701I01 - Índice de Democracia de los Ciudadanos en el Estado de Quintana Roo | 142 - Índice                   | 3,250.000  | 3,340.000            |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                        |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                        |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                        |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                        |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                           | Resumen Narrativo                      | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-22-01-14 - Garantizar la representatividad gubernamental del estado de Quintana Roo fortaleciendo los vínculos de cooperación a través de nuestra representación en la Ciudad de México, así como la colaboración con homólogos de las Entidades Federativas, emprendiendo acciones que fomenten la inversión y nuestras ventajas competitivas. | 17-01-01-21 - Representar al Gobierno de Quintana Roo asistiendo a reuniones entre las representaciones de las entidades federativas, así como realizar eventos dentro de la Representación culturales, turísticos y económicos, entre otros; de igual manera otorgar la atención y orientación para trámites y servicios a la comunidad quintanarroense que radica en la Ciudad de México. | C01 - Atención a la población otorgada | C01 - Porcentaje de atención para a los Personas que asisten a la Representación | 209 - Persona                  | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                              |                                          |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                              |                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                              |                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                              |                                          |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                           | Resumen Narrativo                            | Indicador                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 05-22-01-14 - Garantizar la representatividad gubernamental del estado de Quintana Roo fortaleciendo los vínculos de cooperación a través de nuestra representación en la Ciudad de México, así como la colaboración con homólogos de las Entidades Federativas, emprendiendo acciones que fomenten la inversión y nuestras ventajas competitivas. | 17-01-01-21 - Representar al Gobierno de Quintana Roo asistiendo a reuniones entre las representaciones de las entidades federativas, así como realizar eventos dentro de la Representación culturales, turísticos y económicos, entre otros; de igual manera otorgar la atención y orientación para trámites y servicios a la comunidad quintanarroense que radica en la Ciudad de México. | C02 - Participación en los eventos realizado | C02 - Porcentaje de asistencia a eventos | 226 - Porcentaje               | 100.000    | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                             |                                              |                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                                                    | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO               |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN               |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                       |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)       |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                         | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                   |                              | COMPONENTE                | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 17-01-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff | privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo.<br><br>C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Representación del Estado en la CDMX | 226 - Porcentaje               | 0.000      | 100.000              |
| 1236 - Archivo General del Estado de Quintana Roo |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |
| R009 - Desarrollo Archivístico Estatal            |                              |                           |                                                                                        |                                                                                       |                                                                                                                                                                                                           |                                                                                                                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                  | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad, fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general, la coordinación institucional para la legalidad y certeza jurídica; y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres. | PED2211 - Índice de Desarrollo Democrático de México | 142 - Índice                   | 3,289.000  | 21.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                     |                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                     |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                     |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                     |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                                                                                   | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | P - Los sujetos obligados del poder ejecutivo del Estado de Quintana Roo promueven una cultura archivística que favorece la preservación del patrimonio documental del Estado fortaleciendo con ello la identidad ciudadana y la promoción de los derechos humanos. | 1701I03 - Índice de Ciudadanos atendidos en el archivo general del estado de Quintana Roo | 142 - Índice                   | 645.000    | 650.000              |
|                                             |                              | COMPONENTE                | 05-22-01-10 - Promover la Integración y formalización de las estructuras de los Sistemas Instruccionales | 17-01-01-17 - Capacitar y asesorar a la administración pública en la                                                                                                                                                                                                                                                                                | C01 - Programa de capacitación y difusión en materia de archivos para enriquecer la cultura archivística, implementado.                                                                                                                                             | C01 - Porcentaje de avance en la implementación del                                       | 226 - Porcentaje               | 100.000    | 50.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                        |                                                                                                                                            |                                                                         |                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                        |                                                                                                                                            |                                                                         |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                        |                                                                                                                                            |                                                                         |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                        |                                                                                                                                            |                                                                         |                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                      | Alineación al PdD                                                                                                                          | Resumen Narrativo                                                       | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | de Archivo en cada uno de los sujetos obligados del Estado de Quintana Roo.                                                                                                                            | organización, conservación y preservación adecuada de los archivos de los Sujetos Obligados en materia de archivos.                        |                                                                         | programa de capacitación y difusión en materia de archivos                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-22-01-11 - Impulsar la adecuada organización y conservación de los archivos de los sujetos obligados del Poder Ejecutivo, así como fortalecer la Cultura Archivística en el Estado de Quintana Roo. | 17-01-01-18 - Difundir la cultura archivística en el Estado de Quintana Roo a través de actividades con la ciudadanía.                     | C02 - Conservación preventiva implementada en los acervos documentales. | C02 - Porcentaje de avance en la conservación de los acervos documentales. | 226 - Porcentaje               | 100.000    | 8.333                |
|                                             |                              | COMPONENTE                | 05-22-01-10 - Promover la Integración y formalización de las estructuras de los Sistemas Instruccionales de Archivo en cada uno de los sujetos obligados del Estado de Quintana Roo.                   | 17-01-01-17 - Capacitar y asesorar a la administración pública en la organización, conservación y preservación adecuada de los archivos de | C03 - Normatividad armonizada en materia de archivos publicada          | C03 - Porcentaje de documentos normativos emitidos                         | 226 - Porcentaje               | 2.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                                                                                                                                                                                                                                      |                   | los Sujetos Obligados en materia de archivos.                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                           | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                           | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                            |                   | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                         |                              |                           |                                                                                        |                                                                                                                                           |                                                                                                                                                                               |                                                                                                           |                                |            |                      |
|-------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                         |                              |                           |                                                                                        |                                                                                                                                           |                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                 |                              |                           |                                                                                        |                                                                                                                                           |                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                 |                              |                           |                                                                                        |                                                                                                                                           |                                                                                                                                                                               |                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                         | Resumen Narrativo                                                                                                                                                             | Indicador                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                             |                              |                           |                                                                                        | representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. |                                                                                                                                                                               | ejercicio fiscal                                                                                          |                                |            |                      |
|                                                             |                              | COMPONENTE                | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 17-01-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                     | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Archivo General del Estado de Quintana Roo. | C01 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento de metas. | 226 - Porcentaje               | 0.000      | 80.000               |
| 1238 - Instituto Quintanarroense de Innovación y Tecnología |                              |                           |                                                                                        |                                                                                                                                           |                                                                                                                                                                               |                                                                                                           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                      |                                            |           |                                |            |                      |
|--------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                      |                                            |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                      |                                            |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                      |                                            |           |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Alineación al PED | Alineación al PdD                                                                                                                                    | Resumen Narrativo                          | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                      |                                            |           |                                |            |                      |
|                                                  | FIN                          | 03-13 -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NO APLICA         | F - Contribuir a la                                                                                                                                  | PED2611 -                                  | 142 -     | 75.900                         | 82.000     |                      |
|                                                  |                              | Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e |                   | aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | Índice General de Avance PbR-SED Entidades | Índice    |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                           | Alineación al PdD                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                   | 09-04 - Incrementar y fortalecer el desarrollo de las tecnologías de información y comunicaciones mediante la promoción de empresas de base tecnológica para | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                          |                                                                                                                                                                              |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                          |                                                                                                                                                                              |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                          |                                                                                                                                                                              |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                          |                                                                                                                                                                              |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                | Alineación al PED                                                                                                                                                            | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                                                                                                    | Indicador                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                          |                                                                                                                                                                              | generar mayor competitividad en el Estado.                                             |                                                                                                                                                                                                                      | ejercicio fiscal                                                                                                                                              |                                |            |                      |
|                                             |                              | COMPONENTE                                               | 03-13-03-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                       | 09-04-01-11 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                          | PS4IMC01 - Porcentaje de cumplimiento programático de metas de las Unidades Responsables Sustantivas del Instituto Quintanarroense de Innovación y Tecnología | 226 - Porcentaje               | 60.000     | 84.375               |
|                                             |                              | E028 - Transformación Digital con Innovación Tecnológica |                                                                                                                                                                              |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                               |                                |            |                      |
|                                             | FIN                          |                                                          | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y | NO APLICA                                                                              | F - Contribuir a promover e impulsar la innovación empleando el uso de las Tecnologías de la Información y Comunicaciones para modernizar e incrementar la competitividad del estado MEDIANTE la Estrategia Quintana | PED13I5 - Posición Estatal del Subíndice de Innovación y Economía                                                                                             | 227 - Posición                 | 28.000     | 26.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                     |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                     |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                     |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                     |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                   | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y |                   | Roo en Línea, brindando a la población una industria del conocimiento, un comercio digital, un internet de calidad y servicios gubernamentales de manera remota y sencilla reduciendo la brecha digital y social entre las zonas urbanas y rurales. |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                         |                                                                                                                                                                                                                      |                                                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                         |                                                                                                                                                                                                                      |                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                         |                                                                                                                                                                                                                      |                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                         |                                                                                                                                                                                                                      |                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                | Alineación al PdD                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                    | Indicador                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado.                                               |                                                                                                                                                                                                         |                                                                                                                                                                                                                      |                                                                                                                                             |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                        | 09-04 - Incrementar y fortalecer el desarrollo de las tecnologías de información y comunicaciones mediante la promoción de empresas de base tecnológica para generar mayor competitividad en el Estado. | P - Las y los habitantes del estado de Quintana Roo incrementan el desarrollo de las tecnologías de la información y comunicaciones con la promoción de empresas de base tecnológica generando mayor competitividad. | 09O1I01 - Porcentaje de empresas de base tecnológica y de innovación promovidas por el Instituto Quintanarroense de Innovación y Tecnología | 226 - Porcentaje               | 5.060      | 7.595                |
|                                             |                              | COMPONENTE                | 03-13-03-02 - Coadyuvar, con el apoyo de los sectores público y privado a nivel municipal, estatal, nacional e internacional en la ampliación de | 09-04-01-02 - Coordinar acciones para la instalación de servicios de internet gratuito en localidades                                                                                                   | C01 - Sitios con servicio de internet gratuito en zonas rurales y urbanas en coordinación con instancias federales, estatales y municipales instalados                                                               | PS4IC1 - Porcentaje de sitios con servicio de internet gratuito instalados en                                                               | 226 - Porcentaje               | 25.926     | 20.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                     |                                                                                                                                                        |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                     |                                                                                                                                                        |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                     |                                                                                                                                                        |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                     |                                                                                                                                                        |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                      | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | la conectividad de poblaciones rurales y urbanas.                                                                                                                                                  | urbanas o rurales que permitan ampliar la cobertura de los servicios de internet gratuito en colaboración con los sectores público y privado.                                                                                                       |                                                                                                                                                        | comunidades rurales                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-03-02 - Coadyuvar, con el apoyo de los sectores público y privado a nivel municipal, estatal, nacional e internacional en la ampliación de la conectividad de poblaciones rurales y urbanas. | 09-04-01-02 - Coordinar acciones para la instalación de servicios de internet gratuito en localidades urbanas o rurales que permitan ampliar la cobertura de los servicios de internet gratuito en colaboración con los sectores público y privado. | C01 - Sitios con servicio de internet gratuito en zonas rurales y urbanas en coordinación con instancias federales, estatales y municipales instalados | PS4IC1BIS - Porcentaje de sitios con servicio de internet gratuito instalados en comunidades urbanas | 226 - Porcentaje               | 14.814     | 21.429               |
|                                             |                              | COMPONENTE                | 03-13-03-03 - Impulsar, en colaboración con el sector público y académico a                                                                                                                        | 09-04-01-03 - Fomentar e impulsar la digitalización de                                                                                                                                                                                              | C02 - Plataformas tecnológicas, desarrolladas.                                                                                                         | PS4IC2 - Porcentaje de plataformas tecnológicas                                                      | 226 - Porcentaje               | 40.000     | 71.429               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                   |                                                                                                                 |                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                   |                                                                                                                 |                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                   |                                                                                                                 |                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                   |                                                                                                                 |                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                 | Resumen Narrativo                                                                                               | Indicador                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | nivel municipal, estatal y nacional, la digitalización de procesos gubernamentales mediante el desarrollo de plataformas y tecnologías de la información.                                                                                                                             | procesos con las diferentes instancias gubernamentales generando módulos o interfaces que permitan realizar actividades totalmente en formato digital.                                                                                                                            |                                                                                                                 | cas desarrolladas                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-03-04 - Coadyuvar con los sectores público y privado del estado para impulsar la formación de talento, la transmisión del conocimiento, la protección a la propiedad intelectual y las capacidades de emprendimiento o a través de la capacitación en habilidades tecnológicas. | 09-04-01-04 - Promover y brindar capacitaciones en materia de habilidades tecnológicas a través del modelo de la triple hélice para contribuir al impulso y crecimiento de la profesionalización de los sectores privado, gubernamental, educativo y de la ciudadanía en general. | C03 - Acciones de capacitación en habilidades tecnológicas a través del modelo de la triple hélice, promovidas. | PS4IC3 - Porcentaje de capacitaciones en materia de habilidades tecnológicas promovidas. | 226 - Porcentaje               | 87.090     | 88.889               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                       |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
|-------------------------------------------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                       |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                               |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                               |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                                                                        | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                                                                                                                 | Indicador                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                           |                              | COMPONENTE                | 03-13-03-05 - Promover e impulsar el trabajo colaborativo a través del modelo de la triple hélice, para la creación, vinculación, fortalecimiento y escalamiento de las empresas, los modelos de base tecnológica y los centros de innovación. | 09-04-01-05 - Promover e impulsar la creación, vinculación, fortalecimiento y escalamiento de las empresas, los modelos de base tecnológica y los centros de innovación, a través de la vinculación entre los sectores privado, gubernamental y educativo. | C04 - Centros de innovación, empresas y emprendimientos de innovación tecnológica vinculados                                                                                                                                      | PS4IC4 - Porcentaje de vinculaciones al ecosistema de innovación y tecnología realizadas        | 226 - Porcentaje               | 0.149      | 0.746                |
| 1240 - Instituto de Biodiversidad y Áreas Naturales Protegidas del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
| E021 - Biodiversidad y Áreas Naturales Protegidas                                         |                              |                           |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                   |                                                                                                 |                                |            |                      |
|                                                                                           | FIN                          |                           | 04-18 - Impulsar un crecimiento sostenible bajo en carbono alineado con la Agenda 2030, basado en la conservación de nuestra riqueza natural, con enfoque territorial y de                                                                     | NO APLICA                                                                                                                                                                                                                                                  | F - Contribuir a lograr un modelo de ordenamiento territorial con enfoque prioritario en las áreas de pobreza y equidad, productividad, medio ambiente y prevención de desastres naturales, que a partir de su transformación con | PED1811 - Porcentaje de superficie bajo distintas modalidades de conservación, uso y desarrollo | 226 - Porcentaje               | 34.000     | 88.235               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                      |                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                        |                                |              |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|--------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                      |                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                        |                                |              |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                      |                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                        |                                |              |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                      |                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                        |                                |              |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                    | Alineación al PdD                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Indicador                                                              | Unidad de Medida del Indicador | Valor Base   | Meta Prog. en el Año |
|                                             |                              |                           | derechos humanos, mediante una responsabilidad compartida de acuerdos y compromisos colectivos con soluciones basadas en la naturaleza, que sea cercano, incluyente, participativo y con bienestar para todos, en un entorno libre de contaminación. |                                                                                                        | nuevas infraestructuras regionales y urbanas impulse el bienestar social, la sostenibilidad ambiental y la conservación de los recursos naturales, mediante el establecimiento de un modelo de uso del suelo territorial, que a través de la planificación democrática y participativa de políticas e instrumentos, generen y establezcan el crecimiento económico y turístico sostenible, fomente la conservación del medio ambiente y preserve los valores sociales, históricos y ancestrales de la población quintanarroense. | sustentable                                                            |                                |              |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                            | 12-04 - Fortalecer en el Estado la cultura de la tenencia responsable, protección de los animales y la | P - 1,322,252 habitantes de la población del estado de Quintana Roo, fortalecen la cultura de la tenencia responsable, protección de los animales y la prevención del maltrato animal, así                                                                                                                                                                                                                                                                                                                                       | 18040I4 - Áreas naturales estatales con superficie terrestre protegida | 136 - Hectárea                 | 339,45 5.870 | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                 |                                                                                                                                                                                                            |                                                                                                                                                    |                                                           |                  |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                 |                                                                                                                                                                                                            |                                                                                                                                                    |                                                           |                  |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                 |                                                                                                                                                                                                            |                                                                                                                                                    |                                                           |                  |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                 |                                                                                                                                                                                                            |                                                                                                                                                    |                                                           |                  |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                     | Alineación al PdD                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                          | Indicador                                                                                                                                          | Unidad de Medida del Indicador                            | Valor Base       | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-18-01-37 - Dirigir adecuadamente y de manera transparente, las Áreas Naturales Protegidas Estatales, para garantizar la provisión de servicios ambientales y su valoración social. | 12-04-04-05 - 5. Reactivar y realizar Sesiones del Consejo Estatal para el Manejo de las ANP y sus Subconsejos para involucrarlos en la toma de decisiones de manejo en las ANP | prevención del maltrato animal, así como de la conservación de los ecosistemas y uso sustentable de la biodiversidad. como de la conservación de los ecosistemas y el uso sustentable de la biodiversidad. | C01 - Plataformas de participación Social y de los sectores sesionando y coadyuvando en el manejo y conservación de las Áreas Naturales Protegidas | C01 - Porcentaje de participación de los diversos actores | 226 - Porcentaje | 80.000 0.000         |
|                                             |                              | COMPONENTE                | 04-18-01-39 - Realizar evaluaciones ambientales en las Áreas Naturales Protegidas de competencia estatal con criterios de valorización de servicios ecosistémicos.                    | 12-04-04-07 - 7. Promover la colaboración interinstitucional para realizar evaluaciones socioambientales del                                                                    | C02 - Mecanismos de participación Interinstitucional implementados y coadyuvando en la conservación de las Áreas Naturales Protegidas                                                                      | C2 - Porcentaje de acciones de difusión, vigilancia y supervisión ejecutadas                                                                       | 226 - Porcentaje                                          | 80.000           | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                  |                                                                                                                                            |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                     |                                                                                                                                  |                                                                                                                                            |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                     |                                                                                                                                  |                                                                                                                                            |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                     |                                                                                                                                  |                                                                                                                                            |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                   | Alineación al PdD                                                                                                                | Resumen Narrativo                                                                                                                          | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | manejo de las ANP.                                                                                                                                                                                  |                                                                                                                                  |                                                                                                                                            |                                                                                                                                                                          |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-18-01-35 - Promover la participación ciudadana a fin de impulsar acciones que fortalezcan la protección y el bienestar de los animales a nivel Estatal.                                          | 12-04-04-01 - 1. Mantener la participación dentro de los órganos participativos en materia de bienestar animal y vida silvestre. | C03 - Órganos participativos y acciones que coadyuven en la conservación y uso sustentable de la biodiversidad en el estado, implementados | C3 - Porcentaje de participación en órganos participativos y acciones que coadyuven en la conservación y uso sustentable de la biodiversidad en el estado, implementados | 209 - Persona                  | 500.000    | 100.000              |
|                                             |                              | COMPONENTE                | 04-18-01-41 - Impulsar el bienestar de los animales domésticos y fauna silvestre, mediante la coordinación de acciones con los gobiernos federales y municipales, sector público, privado y social. | 12-04-04-10 - 10. Atender ejemplares de fauna silvestre en riesgo.                                                               | C04 - Ayuda médica y/o refugio y/o atención a la fauna silvestre y doméstica, brindada.                                                    | C4 - Porcentaje de animales domésticos y silvestres auxiliados y/o refugiados y/o atendidos, a través de acciones en materia de                                          | 191 - Número                   | 1,000.000  | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED                                                                                                                                                                           | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        | protección y bienestar animal.                                                                                                                                  |                                |            |                      |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             | FIN                                              | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                   |                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                                        | NO APLICA                                                                                                                                                                                                                            | 12-04 - Fortalecer en el Estado la cultura de la tenencia responsable, protección de los animales y la prevención del maltrato animal, así como de la conservación de los ecosistemas y uso |                   | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902O15 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                     |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
|-------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                     |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                             |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                             |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
| Ejecutor del Gasto                                                      | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                         | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                           | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                         |                              | COMPONENTE                                                                                                                                                                                                                                                        | 04-18-01-46 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | sustentable de la biodiversidad.<br>12-04-04-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                                                                                                                                                                                                                                                                        | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de avance de las acciones programadas | 226 - Porcentaje               | 80.000     | 90.116               |
| 1241 - Servicio de Administración Tributaria del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
| E046 - Administración Tributaria                                        |                              |                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                             |                                                        |                                |            |                      |
|                                                                         | FIN                          | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente. | NO APLICA                                                                              | F - Contribuir a fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente mediante estrategias a través de programas y proyectos que fortalezcan lazos con los tres niveles de gobierno para promover mejores programas sociales | PED2511 - Tasa de Variación de los Ingresos                                                                 | 272 - Tasa de Variación                                | 2.000                          | 10.000     |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                |                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                |                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                |                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                |                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                              | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                             | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                |                                                                                                                                                                                                                      | para los Quintanarroenses.                                                                                                                                                                                    |                                                                                     |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                      | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - Los contribuyentes cumplen con sus obligaciones fiscales para el fortalecimiento del ingreso y garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | 19010I3 - Tasa de variación del monto de impuestos y derechos estatales Per cápita  | 226 - Porcentaje               | 99.600     | 20.000               |
|                                             |                              | COMPONENTE                | 05-25-01-41 - Desarrollar en coordinación con las dependencias, entidades y organismos, estrategias encaminadas a elevar los ingresos propios. | 19-01-01-11 - Desarrollar en coordinación con las dependencias, entidades y organismos, estrategias encaminadas a elevar los ingresos propios                                                                        | C01 - Contribuyente para el cumplimiento de sus obligaciones fiscales, informado                                                                                                                              | C01 - Porcentaje de lo recaudado respecto al proyecto de estimación de los Ingresos | 226 - Porcentaje               | 100.000    | 100.182              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                                                |                                                                                                                                                                          |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                                                |                                                                                                                                                                          |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                                                |                                                                                                                                                                          |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                     |                                                                                                                                                |                                                                                                                                                                          |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                              | Resumen Narrativo                                                                                                                                                        | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 05-25-01-44 - Realizar actos de presencia fiscal por medio de cartas invitación y verificación de comprobantes fiscales digitales por internet.                                                                     | 19-01-01-14 - Realizar actos de presencia fiscal por medio de cartas invitación y verificación de comprobantes fiscales digitales por internet | C02 - Comprobación del cumplimiento de las contribuciones y obligaciones fiscales realizadas.                                                                            | C02 - Porcentaje de revisiones terminadas con los diferentes métodos sustantivos. | 226 - Porcentaje               | 0.000      | 96.429               |
|                                             |                              | COMPONENTE                                       | 05-25-01-47 - Emitir Resoluciones a los recursos de revocación interpuestos por los contribuyentes.                                                                                                                 | 19-01-01-17 - Emitir Resoluciones a los recursos de revocación interpuestos por los contribuyentes                                             | C03 - Defensa de los intereses fiscales realizada                                                                                                                        | C03 - Porcentaje de Recursos de Revocación resueltos                              | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                     |                                                                                                                                                |                                                                                                                                                                          |                                                                                   |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad | NO APLICA                                                                                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                              | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                          | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | quintanarroense.                                                                       |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 19-01 - Incrementar la recaudación de ingresos propios y federales en apego al marco jurídico que permita garantizar la disponibilidad de recursos al Estado para financiar el gasto público con orientación social. | P - Las Unidades Responsables de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 05-25-01-50 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 19-01-01-24 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                                                                                                | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas                                   | 141 - Indicador                | 80.000     | 89.583               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                               |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
|-----------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                               |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                       |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                       |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
| Ejecutor del Gasto                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                          | Alineación al PED | Alineación al PdD                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                        | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                   |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          | as del SATQ                                                                   |                                |            |                      |
| 1242 - Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
| E050 - Servicios Registrales de la Propiedad y del Comercio                       |                              |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                          |                                                                               |                                |            |                      |
|                                                                                   | FIN                          | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA         |                                                                                                                                                                                          | F - Contribuir a garantizar un gobierno eficiente, a través de brindar un buen servicio registral a la ciudadanía, que fortalezca la confianza en las instituciones públicas, para la legalidad y certeza jurídica.                                                      | PED2211 - Índice de Desarrollo Democrático de México                          | 142 - Índice                   | 3,289.000  | 3,296.000            |
|                                                                                   | PROPÓSITO                    |                                                                                                                                                                                                                                    | NO APLICA         | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena | P - incrementar la participación social y confianza ciudadana a través de la inscripción de los inmuebles susceptibles de registro en el acervo o de cualquier acto jurídico que requiera para una mejor calidad de vida para los habitantes del Estado de Quintana Roo. | 1701I01 - Índice de Democracia de los Ciudadanos en el Estado de Quintana Roo | 142 - Índice                   | 3,250.000  | 3,340.000            |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                         |                                                                                                                                                                       |                                                                                        |                                                                       |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                         |                                                                                                                                                                       |                                                                                        |                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                         |                                                                                                                                                                       |                                                                                        |                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                         |                                                                                                                                                                       |                                                                                        |                                                                       |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                       | Alineación al PdD                                                                                                                                                     | Resumen Narrativo                                                                      | Indicador                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                           |                                                                                                                                                                         | relación con las representaciones de los sectores público, social y privado para una mejor calidad de vida para los habitantes del Estado de Quintana Roo.            |                                                                                        |                                                                       |                                |            |                      |
|                                                  |                              | COMPONENTE                | 05-22-01-13 - Garantizar la seguridad y certeza jurídica del Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo en beneficio de los ciudadanos. | 17-01-01-20 - Inscribir los inmuebles susceptibles de registro en el acervo histórico del Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo. | C01 - Trámites y servicios susceptibles de atención en el acervo histórico realizados. | C01 - Porcentaje de solicitudes de trámites y/o servicios realizados. | 226 - Porcentaje               | 0.000      | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                         |                                                                                                                                                                       |                                                                                        |                                                                       |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                                                            | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 17-01 - Incrementar la participación social y confianza ciudadana en las instituciones públicas a través del diálogo y apego a la legalidad, conduciendo la política interior y la buena relación con las representaciones de los sectores público, social y privado | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                  |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
|----------------------------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                  |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                          |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                          |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                                                   | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                    | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                                               | Indicador                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                      |                              | COMPONENTE                | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                               | 17-01-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff | para una mejor calidad de vida para los habitantes del Estado de Quintana Roo.<br><br>C01 - Unidades Responsables Sustantivas, con oportuna Asistencia administrativa y de apoyo para el cumplimiento de sus metas programadas. | 02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas Institucionales | 226 - Porcentaje               | 100.000    | 100.000              |
| 1243 - Comisión de Búsqueda de Personas del Estado de Quintana Roo   |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
| E051 - Acciones de Búsqueda y Localización de Personas Desaparecidos |                              |                           |                                                                                                                                      |                                                                                       |                                                                                                                                                                                                                                 |                                                                                                                                              |                                |            |                      |
|                                                                      | FIN                          |                           | 02-12 - Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana. | NO APLICA                                                                             | F - Contribuir a promover y garantizar, el ejercicio de los Derechos Humanos de las personas, sobre la base del respeto a la dignidad humana, mediante la creación de                                                           | PED1211 - Porcentaje de Quejas aceptadas por el Organismo Público de Derechos Humanos                                                        | 226 - Porcentaje               | 100.000    | 93.326               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                 |                                                                                                                                                                                                        |                                                                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                 |                                                                                                                                                                                                        |                                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                 |                                                                                                                                                                                                        |                                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                 |                                                                                                                                                                                                        |                                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                | Alineación al PdD                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                                                      | Indicador                                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                        | 08-02 - Garantizar los Derechos Humanos en materia de desaparición de personas, vigilando la correcta aplicación de procedimientos homologados con la federación y demás entidades federativas. | P - Personas no localizadas y desaparecidas en el Estado de Quintana Roo, son localizadas en cumplimiento a los Protocolos Homologados de Búsqueda con acciones eficientes de búsqueda y localización. | en Quintana Roo, con relación a las recibidas por el Organismo Público Estatal 08O2IO1 - Personas reportadas como no localizadas o desaparecidas localizadas en el Estado de Quintana Roo | 226 - Porcentaje               | 100.000    | 52.039               |
|                                             |                              | COMPONENTE                | 02-12-01-04 - Coordinar acciones en materia de búsqueda de personas desaparecidas o no localizadas aplicando protocolos homologados de búsqueda. | 08-02-02-01 - Dar cumplimiento a la aplicación del Protocolo Homologado para la Búsqueda de Personas                                                                                            | C01 - Acciones de búsqueda de personas desaparecidas y no localizadas implementadas                                                                                                                    | C0111 - Porcentaje de acciones de búsqueda realizadas por personal de la comisión                                                                                                         | 226 - Porcentaje               | 10.000     | 66.667               |



637

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                  |                                                                                                                                                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                        | 08-02 - Garantizar los Derechos Humanos en materia de desaparición de personas, vigilando la correcta aplicación de procedimientos homologados con la federación y demás entidades federativas.             | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal        | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 02-12-01-04 - Coordinar acciones en materia de búsqueda de personas desaparecidas o no localizadas aplicando protocolos homologados de búsqueda. | 08-02-02-01 - Dar cumplimiento a la aplicación del Protocolo Homologado para la Búsqueda de Personas Desaparecidas y No Localizadas dentro del Estado de Quintana Roo, en coordinación con las Dependencias | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | C01 - Porcentaje de cumplimiento de metas programáticas trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y | 141 - Indicador                | 60.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
|------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
| Ejecutor del Gasto                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                     | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                            | Indicador    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                            |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   | ias, Entidades, colectivos, asociaciones y familiares de las víctimas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Planeación.                                  |              |                                |            |                      |
| 1244 - Centro Estatal de Evaluación y Control de Confianza |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
| G002 - Evaluación en Control de Confianza                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                                |            |                      |
|                                                            | FIN                          | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las | NO APLICA         | F - Contribuir a reducir la disminución de irregularidades en materia de Seguridad Ciudadana, la debilidad social asociada con la falta de información, la inadecuada aplicación de normativa, criterios, herramientas y habilidades para la prevención del desorden, violencia y delincuencia mediante la participación activa de la ciudadanía e instituciones de gobierno estatales y municipales que permitan reducir la incidencia de violencia y delincuencia en el Estado, preservando el orden público y garantizando la paz social mediante la certificación de | PED09I1 - Percepción sobre seguridad pública | 142 - Índice | 78.300                         | 15.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                      |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                              | Alineación al PdD                                                                                                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                                                                                                    | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | personas que habitan y transitan en el Estado. |                                                                                                                                                                                                                                                                                                                                                               | elementos policiales de confianza                                                                                                                                                                                                                                                                                                    |                                                                              |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                      | 07-01 - Mejorar las condiciones de seguridad para salvaguardar y garantizar la integridad física y patrimonial de la ciudadanía del Estado de Quintana Roo, dotando a los cuerpos policiales de los instrumentos jurídicos, administrativos y operacionales, homologados, actualizados y validados para lograr los planes y proyectos estratégicos del Modelo | P - Personal de las instituciones de Seguridad pública Estatal, Sistema Penitenciario, procuración de justicia y Municipal cuentan con su Certificado Único Policial (CUP), mejorando así las condiciones de seguridad para salvaguardar y garantizar la integridad física y patrimonial de la ciudadanía del Estado de Quintana Roo | 0701IO2 - Porcentaje de elementos policiales con Certificado Único Policial. | 226 - Porcentaje               | 88.520     | 89.782               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                                            |                                                                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                                            |                                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                                            |                                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                                            |                                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                                          | Indicador                                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                   | Estatutal para la Seguridad Ciudadana, cuyo propósito fundamental es generar La Paz, el orden, el respeto a los derechos humanos en concordancia con el Modelo Nacional de Policía y Justicia Cívica. |                                                                                                                                                                            |                                                                                                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | 02-09-01-32 - Cumplir con todas las evaluaciones de control de confianza requeridas para el ingreso, permanencia, renovación de vigencia y promoción de personal. | 07-01-01-32 - Cumplir con todas las evaluaciones de control de confianza requeridas para el ingreso, permanencia, renovación de vigencia y promoción de personal.                                     | C01 - Evaluaciones en Control de Confianza al Personal de Instituciones de Seguridad pública Estatal, Sistema Penitenciario, procuración de justicia y Municipal cumplidas | C01 - Porcentaje de personal de las Instituciones de Seguridad pública Estatal, Sistema Penitenciario, procuración de justicia y Municipales y aspirantes evaluado | 226 - Porcentaje               | 100.000    | 100.000              |

642

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                     | Resumen Narrativo | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | dotando a los cuerpos policiales de los instrumentos jurídicos, administrativos y operacionales, homologados, actualizados y validados para lograr los planes y proyectos estratégicos del Modelo Estatal para la Seguridad Ciudadana, cuyo propósito fundamental es generar La Paz, el orden, el respeto a los derechos humanos en concordancia con el Modelo Nacional de Policía y Justicia Cívica. |                   | ejercicio fiscal |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO           |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |
|-----------------------------------------------|-------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN           |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                   |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)   |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |
| Ejecutor del Gast o                           | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                                             | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                               |                               | COMPONENTE                | NO APLICA         | 07-01-01-48 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Centro Estatal de Evaluación y Control de Confianza | 226 - Porcentaje                 | 100.000    | 88.163               |
| 1245 - Comisión Estatal de Mejora Regulatoria |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |
| G005 - Mejora Regulatoria                     |                               |                           |                   |                                                                                        |                                                                                                             |                                                                                                                                                                                       |                                  |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | NO APLICA         | F - Contribuir a consolidar la implementación de las políticas públicas en materia de mejora regulatoria, transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | PED23I3 - Percepción sobre la frecuencia de actos de corrupción. | 226 - Porcentaje               | 90.000     | 89.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                          |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                          |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                        | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                    | 18-02 - Promover la mejora de las Regulasiones y la simplificación de Trámites y Servicios, así como la transparencia en la elaboración y aplicación de los mismos, procurando que éstos generen beneficios superiores a sus costos y el máximo beneficio para la sociedad. | P - Los sujetos obligados de la administración pública estatal mejoran sus regulaciones y simplifican sus trámites y servicios generando beneficios superiores a sus costos y un mayor bienestar social. | 1802011 - Indicador de Avance de la Estrategia Nacional de Mejora Regulatoria.                       | 142 - Índice                   | 0.400      | 0.500                |
|                                             |                              | COMPONENTE                | 05-23-01-31 - Promover el mejoramiento y la armonización del marco normativo de la Administración Pública Estatal, Municipal y Consejos de Mejora Regulatoria en los Municipios a través de una articulación | 18-02-01-01 - Actualizar el marco jurídico para subsanar y/o mejorar procedimientos.                                                                                                                                                                                        | C01 - Marco regulatorio de la Administración Pública Estatal mejorado                                                                                                                                    | C01 - Porcentaje de propuestas al marco jurídico para subsanar y/o mejorar procedimientos aceptadas. | 240 - Propuesta                | 75.000     | 77.778               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                                                                       |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                                                                       |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                                                                       |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                                                                       |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                 | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  | integral y simplificada de mejora regulatoria.                                                                                                                                                                                                                                        |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 05-23-01-32 - Desarrollar e implementar acciones para la simplificación de trámites y servicios de los Sujetos Obligados de la Administración Pública Estatal y municipal.                                                                                                            | 18-02-01-02 - Simplificar los Trámites y Servicios de los Sujetos Obligados de la Administración Pública Estatal. | C02 - Trámites y servicios de los Sujetos Obligados de la Administración Pública Estatal simplificados.                                                                  | C02 - Porcentaje de propuestas de simplificación de trámites y servicios, aceptadas por los sujetos obligados . | 240 - Propuesta                | 80.000     | 90.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                                                                       |                                                                                                                   |                                                                                                                                                                          |                                                                                                                 |                                |            |                      |
|                                             | FIN                          |                                                  | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un | NO APLICA                                                                                                         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                                            | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                        |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                              | 18-02 - Promover la mejora de las Regulaciones y la simplificación de Trámites y Servicios, así como la transparencia en la elaboración y aplicación de los mismos, procurando que éstos generen beneficios superiores a sus costos y el máximo beneficio para la sociedad. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO             |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
|-------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN             |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                     |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)     |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                                                                                         | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                 |                              | COMPONENTE                | 05-23-01-34 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                      | 18-02-01-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                               | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Comisión Estatal de Mejora Regulatoria | 226 - Porcentaje               | 0.000      | 94.444               |
| 1246 - Instituto de Economía Social y Solidaria |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
| S007 - Huertos del Bienestar                    |                              |                           |                                                                                                                                                             |                                                                                        |                                                                                                                                                                                                           |                                                                                                                                                                            |                                |            |                      |
|                                                 | FIN                          |                           | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                              | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida a través de la instalación de Huertos | PED0111 - Población en situación de pobreza                                                                                                                                | 226 - Porcentaje               | 47.500     | 41.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                       | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza. | P - Personas productoras de alimentos sanos de 15 años de edad en adelante agrupadas socialmente, obtienen acceso a un programa que les permite incrementar sus ingresos económicos para mejorar su calidad de vida, mediante el cultivo de sus huertos | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 30.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                  |                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                | Indicador                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C01 - Apoyos técnicos, otorgados | IESSOLS012C01 - Porcentaje de personas beneficiadas con apoyos en especie | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                   | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C02 - Implementación de acciones de asesoría legal. | IESSOLS07C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 61 - Capacitación              | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                    | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C03 - Acciones de vinculación comercial, realizadas. | IESSOLS07C03 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLSO TC04 - Porcentaje de acciones de seguimiento realizadas. | 259 - Seguimiento              | 100.000    | 100.000              |
| S002 - Artesanas del Bienestar              |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                     | F - Contribuir a garantizar el bienestar social de la población quintanarroense en situación de pobreza, marginación y vulnerabilidad, dedicada a la elaboración de artesanías, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades productivas y de comercialización y, por tanto, de su calidad de vida.                            | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la | P - Las personas de las comunidades mayas mayores de 15 años de edad en situación de pobreza del Estado de Quintana Roo, cuentan con oportunidades para su desarrollo económico a través del fortalecimiento de la producción y comercialización de artículos artesanales tradicionales promoviendo su integración en mercados locales, nacionales e internacionales. | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                             |                                     |                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                             |                                     |                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                             |                                     |                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                             |                                     |                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                           | Resumen Narrativo                   | Indicador                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.                                                                                                                                                            |                                     |                                                |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar | C01 - Apoyos en especie, otorgados. | IESSOLS02C01 - Porcentaje de apoyos entregados | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                             |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                             |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                             |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                             |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                   | Resumen Narrativo                           | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo | C02 - Acciones de capacitación, realizadas. | IESSOLS07C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                      |                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                      |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                      |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                      |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                          | Resumen Narrativo                                    | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.<br><br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los | C03 - Acciones de vinculación comercial, realizadas. | IESSOLS02C03 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                    | Indicador                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de | ingresos y la calidad de vida de las familias quintanarroenses.<br><br>C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS07C04 - Porcentaje de acciones de seguimiento realizadas. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
|----------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                        |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)        |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
| Ejecutor del Gasto                                 | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                            | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| las familias quintanarroenses.                     |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
| S019 - Cooperativismo en Centrales de Acopio Mayas |                              |                                                                                                                                                             |                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                              |                                                                             |                                |            |                      |
|                                                    | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                    |                   | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida mediante la organización de grupos de la economía social que tengan el apoyo necesario para gestionar el acopio y venta de sus productos | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                                    | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades |                   | P - Personas productoras mayas de 15 años en adelante de las zonas de atención prioritaria del Estado, agrupadas socialmente fortalecen la economía social y solidaria del Estado mediante su participación como gestores de comercialización de sus propios productos, para                                 | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                                     |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                                     |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                                     |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                                     |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                       | Resumen Narrativo                                   | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.                                                                       | mejoramiento de la calidad de vida de sus familias, |                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y | C01 - Apoyos en especie, otorgados.                 | IESSOLS019C01 - Porcentaje de apoyos entregados a grupos de personas beneficiarias | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                 |                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                 |                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                 |                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                 |                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                | Resumen Narrativo               | Indicador                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito | CO2 - Infraestructura instalada | IESSOLS019C02 - Porcentaje de apoyos de infraestructura entregada. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                           |                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                           |                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                           |                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                           |                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                            | Resumen Narrativo                         | Indicador                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                           |                                           |                                                         |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de | C03 - Acciones de capacitación realizadas | IESSOLS019C03 - Porcentaje de capacitaciones impartidas | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                         |                                                      |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                         |                                                      |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                         |                                                      |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                         |                                                      |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                    | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                                  |                                                      |                                                                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que | C04 - Acciones de vinculación comercial, realizadas. | IESSOLS019C04 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                |                                           |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                |                                           |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                |                                           |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                |                                           |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                         | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                                                                    |                                           |                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y | C05 - Acciones de seguimiento, otorgadas. | IESSOLS019C05 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                              |                              |                                                                                                                                                             |                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
|------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                              |                              |                                                                                                                                                             |                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                      |                              |                                                                                                                                                             |                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                      |                              |                                                                                                                                                             |                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| Ejecutor del Gasto                                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                 | Alineación al PdD                                    | Resumen Narrativo                                                                                                                                                                                                                                                                                                       | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                  |                              |                                                                                                                                                             |                                                                                                                                                                   | la calidad de vida de las familias quintanarroenses. |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
| S023 - Potencialización de Esfuerzos a través del Cooperativismo |                              |                                                                                                                                                             |                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                                                                                                                         |                                                                             |                                |            |                      |
|                                                                  | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                         |                                                      | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, mediante el acceso a apoyos de capacitación para mejorar en el desempeño de sus actividades apícolas, forestales y turísticas.                     | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y |                                                      | P - Las comunidades mayas ubicadas en lugares remotos en el estado de Quintana Roo reciben atención para los problemas de comercialización de sus productos para la inserción en los mercados apropiados para mejorar sus procesos de producción, comercialización, desarrollo de marcas, vinculación y posicionamiento | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                 |                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                 |                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                 |                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                 |                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                               | Indicador                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.                                                                                                           | de productos relacionados a su actividad, así como desarrollar sus actividades de Economía Social y Cooperativismo a través de la capacitación. |                                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el | C01 - Apoyos tecnológicos, otorgados.                                                                                                           | IESSOLS023C01 - Porcentaje de apoyos tecnológicos entregados a personas beneficiarias. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                         | Resumen Narrativo                           | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | propósito de generar oportunida des de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarro enses.<br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamie nto de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunida | C02 - Acciones de capacitación, realizadas. | IESSOLS023C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | des de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.<br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que | C03 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS023C03 - Porcentaje de acciones de seguimiento realizadas. | 211 - Persona Beneficiaria     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                                                                                                                    |                                                                             |                                                                                                                                                                                                                                                                                                                                                               |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                                                                                                                    |                                                                             |                                                                                                                                                                                                                                                                                                                                                               |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                                                                                                                    |                                                                             |                                                                                                                                                                                                                                                                                                                                                               |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                                                                                                                    |                                                                             |                                                                                                                                                                                                                                                                                                                                                               |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                  | Alineación al PdD                                                           | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                             | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S025 - Cooperativismo Comunitario Maya      |                              |                                                                                                                                                             |                                                                                                                    | mejoren los ingresos y la calidad de vida de las familias quintanarroenses. |                                                                                                                                                                                                                                                                                                                                                               |                                                                             |                                |            |                      |
|                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                          |                                                                             | F - Contribuir a garantizar el bienestar social de la población quintanarroense en situación de pobreza, marginación y vulnerabilidad, dedicada a la producción de cultivos en milpas y traspatio, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades productivas y de comercialización y, por tanto, de su calidad de vida. | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de |                                                                             | P - Las personas de las comunidades mayas mayores de 15 años de edad en situación de pobreza del Estado de Quintana Roo, cuentan con oportunidades para su desarrollo económico a través del fortalecimiento de la producción y comercialización de                                                                                                           | 01020I2 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                                                           |                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                                                           |                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                                                           |                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                                                           |                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                       | Resumen Narrativo                                                         | Indicador                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                      | capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.             | cultivos en milpas y traspatio promoviendo su integración a los mercados. |                                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y | C01 - Apoyos técnicos, otorgados.                                         | IESSOL025C01 - Porcentaje de personas beneficiadas con apoyos en especie. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                       | Resumen Narrativo                           | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | mejoren los ingresos familiares.                                                                                                                                                                                                                                                                                                                      | financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                             |                                             |                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y | C02 - Acciones de capacitación, realizadas. | IESSOLS025C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                      |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                      |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                      |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                      |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                | Resumen Narrativo                                    | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                      |                                                      |                                                                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito | C03 - Acciones de vinculación comercial, realizadas. | IESSOLS025C03 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de | C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS025C04 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                              |                                                                                                                                                             |                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                        |                                                                             |                                |            |                      |
|---------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                              |                                                                                                                                                             |                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                        |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                              |                                                                                                                                                             |                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                        |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                              |                                                                                                                                                             |                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                        |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                 | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                 | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                      | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                              |                                                                                                                                                             |                                                                                                   |                   | empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                                                                                                 |                                                                             |                                |            |                      |
|                                             | S034 - Tianguis de Productores del Bienestar |                                                                                                                                                             |                                                                                                   |                   |                                                                                                                                                                                                                                                                                                                                                                        |                                                                             |                                |            |                      |
|                                             | FIN                                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                         |                   | F - Contribuir a garantizar el bienestar social de las personas productoras agrícolas y artesanales de comunidades alejadas que habitan en el Estado en situación de pobreza, marginación y vulnerabilidad, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades productivas y de comercialización y, por tanto, de su calidad de vida. | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                             | PROPÓSITO                                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten |                   | P - Las personas productoras agrícolas y artesanales, mayores de 15 años, en situación de pobreza del Estado de Quintana Roo, con ingreso inferior a la línea de pobreza por ingresos,                                                                                                                                                                                 | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                              |                                                                                                                                                           |                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                              |                                                                                                                                                           |                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                              |                                                                                                                                                           |                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                              |                                                                                                                                                           |                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                         | Indicador                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                  | el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza. | carecen de oportunidades para la gestión, financiamiento e instalación de espacios de venta (tianguis) para comercializar sus productos a precios justos. |                                                                                          |                                |            |                      |
|                                             | COMPONENTE                   |                           | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las                                | C01 - Apoyos económicos, otorgados                                                                                                                        | IESSOLS034C01 - Porcentaje de apoyos entregados a personas apoyadas mediante el programa | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                     |                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                     |                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                     |                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                         |                                     |                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                       | Resumen Narrativo                   | Indicador                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | generar oportunidades de empleo que mejoren los ingresos familiares.                                                                                                                                                                                                                                                 | actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.   |                                     |                                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y | C02 - Apoyos en especie, otorgados. | IESSOLS034C02 - Porcentaje de apoyos en especie a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                         |                                             |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                       | Resumen Narrativo                           | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | mejoren los ingresos familiares.                                                                                                                                                                                                                                                                                                                      | financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                             |                                             |                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y | C03 - Acciones de capacitación, realizadas. | IESSOLS034C03A01 - Porcentaje de apoyos de capacitación a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                  |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                  |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                  |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                  |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito | urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.<br><br>C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS034C04 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                      |                              |                                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                     |                                   |            |                                |            |                      |
|----------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                      |                              |                                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                     |                                   |            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                              |                              |                                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                     |                                   |            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)              |                              |                                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                     |                                   |            |                                |            |                      |
| Ejecutor del Gasto                                       | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                           | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                   | Resumen Narrativo                 | Indicador  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                          |                              |                                                                                                                                                     |                   | de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                  |                                   |            |                                |            |                      |
| S035 - Incluidos Todos en la Economía Social y Solidaria |                              |                                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                     |                                   |            |                                |            |                      |
|                                                          | FIN                          | 01-01 -                                                                                                                                             | NO APLICA         | F - Contribuir a                                                                                                                                                                                                                                                                    | PED0111 -                         | 226 -      | 47.500                         | 41,500.00  |                      |
|                                                          |                              | Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. |                   | garantizar el bienestar social de la población quintanarroense con discapacidad en situación de pobreza, marginación y vulnerabilidad, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades de comercialización y, por tanto, de su calidad de vida. | Población en situación de pobreza | Porcentaje |                                | 0          |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                   |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                   |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                   |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                   |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                                                                 | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza. | P - Las personas con discapacidad económicamente no activas en situación de pobreza del Estado de Quintana Roo, cuentan con oportunidades para su desarrollo económico a través del fortalecimiento de la comercialización de productos a través de tiendas de consumo operadas por ellas mismas. | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                   | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C01 - Apoyos económicos, otorgados. | IESSOL035C01 - Porcentaje de apoyos económicos entregados a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                   |                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                   |                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                   |                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                   |                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                 | Indicador                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C02 - Apoyos técnicos, otorgados. | IESSOLS035C02 - Porcentaje de apoyos entregados a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                           | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C03 - Acciones de capacitación, realizadas. | IESSOLS035C03 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS035C04 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |
| S036 - Comunidades Mayas Sustentables       |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                   | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                               | F - Contribuir a garantizar el bienestar social de la población quintanarroense en situación de pobreza, marginación y vulnerabilidad, dedicada a la producción agrícola y la elaboración de artesanías, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades productivas y de comercialización y, por tanto, de su calidad de vida. | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 17.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven | P - La población de las comunidades mayas en situación de mayor vulnerabilidad del Estado de Quintana Roo, cuenta con acceso a oportunidades inclusivas para fortalecer su capacidad productiva y económica a través del impulso de la economía social sustentable.                                                                                                 | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                     |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                   | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.<br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunida | C01 - Apoyos económicos, otorgados. | IESSOL036C01 - Porcentaje de apoyos económicos entregados a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                   |                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                   |                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                   |                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                   |                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                   | Resumen Narrativo                 | Indicador                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | des de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                       |                                   |                                                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo | C02 - Apoyos técnicos, otorgados. | IESSOLS036C02 - Porcentaje de apoyos económicos entregados a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                     |                                                                                 |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                     |                                                                                 |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                     |                                                                                 |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                     |                                                                                 |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                               | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                     | que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. |                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los | C03 - Acciones de capacitación, realizadas.                                     | IESSOLS036C03 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                                                   |                  |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                                                   |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                                                   |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                                                   |                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                             | Alineación al PED                                                                                                                                                                                                                                                                                                                         | Alineación al PdD                                                             | Resumen Narrativo                                                 | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                           | ingresos y la calidad de vida de las familias quintanarroenses.               |                                                                   |                  |                                |            |                      |
|                                             | COMPONENTE                   | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad | C04 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS036C04 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje | 100.000                        |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                         |                              |                                                                                                                                                             |                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
|-------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                         |                              |                                                                                                                                                             |                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                 |                              |                                                                                                                                                             |                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                 |                              |                                                                                                                                                             |                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
| Ejecutor del Gasto                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                   | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                             |                              |                                                                                                                                                             |                                                                                                                                  |                   | de vida de las familias quintanarroenses.                                                                                                                                                                                                                                                                                                                           |                                                                             |                                |            |                      |
| S037 - Vinculación Norte Sur en Economía Social y Solidaria |                              |                                                                                                                                                             |                                                                                                                                  |                   |                                                                                                                                                                                                                                                                                                                                                                     |                                                                             |                                |            |                      |
|                                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. |                                                                                                                                  | NO APLICA         | F - Contribuir a garantizar el bienestar social de la población quintanarroense en situación de pobreza, marginación y vulnerabilidad, dedicada a la producción agrícola y la elaboración de artesanías, mediante el acceso a oportunidades para mejorar en el desarrollo de las actividades productivas y de comercialización y, por tanto, de su calidad de vida. | PED0111 - Población en situación de pobreza                                 | 226 - Porcentaje               | 47.500     | 41.500               |
|                                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y |                   | P - Las personas de las comunidades mayas mayores de 15 años de edad en situación de pobreza del Estado de Quintana Roo, cuentan con oportunidades para su desarrollo económico a través del fortalecimiento de la producción y comercialización de artículos artesanales tradicionales                                                                             | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                          |                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                          |                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                          |                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                          |                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                        | Indicador                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los | habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.<br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio | promoviendo su integración en mercados locales, nacionales e internacionales.<br><br>C01 - Apoyos en especie, otorgados. | IESSOL037C01 - Porcentaje de personas apoyadas mediante el programa | 211 - Persona Beneficiaria     | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                 |                                             |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                 |                                             |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                 |                                             |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                 |                                             |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                               | Resumen Narrativo                           | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | ingresos familiares.                                                                                                                                                                                                                                                                                                                                  | rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                             |                                             |                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, | C02 - Acciones de capacitación, realizadas. | IESSOLS019C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                      |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                      | Resumen Narrativo                                    | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.<br><br>01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar | C03 - Acciones de vinculación comercial, realizadas. | IESSOLS037C03 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                              |                                                                                            |                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                          | Indicador                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                      |                                                                                            |                                                                                                              |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de | C04 - Acciones de seguimiento y evaluación de la implementación de los apoyos, realizadas. | IESSOLS037C04 - Porcentaje de acciones de seguimiento y evaluación de los procesos y actividades económicas. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                               |                              |                                                                                                                                                             |                                                                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |                                |            |                      |
|-------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                               |                              |                                                                                                                                                             |                                                                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                       |                              |                                                                                                                                                             |                                                                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                       |                              |                                                                                                                                                             |                                                                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |                                |            |                      |
| Ejecutor del Gasto                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                    | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                   |                              |                                                                                                                                                             |                                                                                      |                   | empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                                                                                                             |                                                                |                                |            |                      |
| S039 - Apoyo a Cooperativas Pesqueras, Turísticas y de Transporte |                              |                                                                                                                                                             |                                                                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |                                |            |                      |
|                                                                   | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                            |                   | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, dedicados a las labores relacionadas con los recursos naturales costeros del Estado mediante el acceso a oportunidades para mejorar en el desempeño de las actividades pesqueras, turísticas y de transporte. | PED0111 - Población en situación de pobreza                    | 226 - Porcentaje               | 47.500     | 41.500               |
|                                                                   | PROPÓSITO                    | NO APLICA                                                                                                                                                   | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas |                   | P - La personas de comunidades costeras mayores de 15 años de edad del Estado de Quintana Roo en situación de pobreza, cuentan de oportunidades para su desarrollo                                                                                                                                                                                                                 | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                           |                                                                                                                          |              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                           |                                                                                                                          |              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                           |                                                                                                                          |              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                           |                                                                                                                          |              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                                        | Indicador    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza. | económico a través del fortalecimiento del desarrollo de sus actividades pesqueras, turísticas y de transporte marítimo. | por Ingreso. |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                               | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C01 - Apoyos entregados a personas incorporadas al Programa Apoyo a Cooperativas Pesqueras, Turísticas y de Transporte logrado. | IESSOL039C01 - Porcentaje de apoyos otorgados a personas incluidas en el programa | 28 - Apoyo                     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                            |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                          | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C02 - Acciones de capacitación, realizadas | IESSOLS039C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                                                                   |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                                                                   |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                         | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C03 - Acciones de seguimiento, otorgadas. | IESSOLS039C03 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                           |                                                                   |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902O15 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                                          |            |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                                          |            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                                          |            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         |                                                                                                                                                  |                                                                                                          |            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                             | Alineación al PED                                                                                                                                                                                                                                                                       | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                                        | Indicador  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                         | calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza.                                                      |                                                                                                          |            |                                |            |                      |
|                                             | COMPONENTE                   | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidad | C01 - Apoyo institucional a las Unidades Responsables Sustantivas para las gestiones que se requieren para el funcionamiento operativo, otorgado | IESSOLM C01 - Porcentaje de apoyos otorgados a las unidades responsables para su funcionamiento adecuado | 28 - Apoyo | 100.000                        | 100.000    |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                                                                                                |                                                                                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                                                                                                |                                                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                                                                                                |                                                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |                                                                                                                |                                                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                              | Indicador                                                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                                       | des de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                       |                                                                                                                |                                                                                                                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo | C02 - Seguimiento a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, dado. | IESSOLM C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto de Economía Social y Solidaria | 141 - Indicador                | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                               | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                             |                   |                   | que mejoren los ingresos y la calidad de vida de las familias quintanarroenses.                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
|                                             | S020 - Banca del Bienestar   |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                |            |                      |
|                                             | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA         |                   | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, mediante oportunidades para el acceso a apoyos técnicos y servicios financieros de la banca comercial para mejorar en el desempeño de las actividades agrícolas, artesanales e informales. | PED0111 - Población en situación de pobreza | 226 - Porcentaje               | 47.500     | 41.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                 |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                 |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                 |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                 |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                               | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 01-02 - Fortalecer la economía social y solidaria en el Estado a través de programas que fomenten el desarrollo de capacidades y habilidades técnicas, sociales y humanas que coadyuven en la mejora del ingreso y calidad de vida de las familias quintanarroenses que se encuentran en situación de pobreza. | P - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida, mediante oportunidades para el acceso a apoyos técnicos y servicios financieros de la banca comercial para mejorar en el desempeño de las actividades agrícolas, artesanales e informales. | 0102012 - Población con Ingreso Inferior a la Línea de Pobreza por Ingreso. | 226 - Porcentaje               | 57.000     | 51.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                   | Indicador                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C01 - Apoyos económicos, otorgados. | IESSOLS020C01 - Porcentaje de apoyo otorgado a personas de comunidades mayas de 15 años de edad en adelante integrados en grupos sociales | 28 - Apoyo                     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                     |                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                   | Indicador                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C02 - Apoyos en especie, otorgados. | IESSOLS020C02 - Porcentaje de apoyos en especie entregados a personas beneficiarias. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                             | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-06 - Impulsar el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través de la inversión y financiamiento para impulsar las actividades productivas y financieras de las y los habitantes en el medio rural y urbano, a fin de generar oportunidades de empleo que mejoren los ingresos familiares. | 01-02-02-01 - Promover el desarrollo humano y económico de la población en situación de pobreza y vulnerabilidad, a través del impulso a la inversión y financiamiento de las actividades productivas y financieras en el medio rural y urbano, con el propósito de generar oportunidades de empleo que mejoren los ingresos y la calidad de vida de las familias quintanarroenses. | C03 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS020C03 - Porcentaje de acciones de seguimiento realizadas. | 226 - Porcentaje               | 100.000    | 100.000              |
| 1247 - Agencia de Seguridad Alimentaria     |                              |                           |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                               |                                                                   |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                |            |                      |
|--------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                    |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                            |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)            |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                |            |                      |
| Ejecutor del Gasto                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S010 - Seguridad Alimentaria para el Bienestar Social. |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                             |                                |            |                      |
|                                                        | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA         |                   | F - Contribuir al logro de que la ciudadanía quintanarroense ejerza de manera efectiva sus derechos económicos, sociales y culturales, teniendo como eje rector la dignidad humana, poniendo énfasis en la reducción de las brechas de desigualdad, pobreza, discriminación, rezago alimentario, la violencia de género y las condiciones de vulnerabilidad, mediante la implementación de políticas públicas para el desarrollo integral, sostenible y solidario del Estado. | PED0111 - Población en situación de pobreza | 226 - Porcentaje               | 47.500     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 01-01 - Contribuir a la generación de acciones para reducir la inseguridad alimentaria , favoreciend o la economía familiar de las personas en situación de pobreza y los grupos vulnerables del Estado de Quintana Roo. | P - El Gobierno del Estado mediante esfuerzos de la política social encaminados en atención de las personas con carencia en el acceso a la alimentación y los que se encuentran debajo de la línea de pobreza por ingresos y grupos más vulnerables son atendidos a través de la implementación de acciones y proyectos sociales para el mejoramiento del bienestar social y este impacto se vea reflejado en una mejor calidad de vida para las personas vulnerables en el Estado de Quintana Roo. | PED0111 - Población en situación de pobreza | 226 - Porcentaje               | 47.500     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                      |                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                      |                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                      |                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                      |                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                                                    | Indicador                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | 01-01-01-01 - Participar con los gobiernos federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria de los quintanarroenses. | C01 - Apoyos Alimentarios del Programa Comemos Tod@s a personas titulares beneficiarias, entregados. | ASAQRO OC01 - Porcentaje de Apoyos Alimentarios del Programa Comemos Tod@s entregados a las personas titulares beneficiarias del Estado. | 28 - Apoyo                     | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                                                                             |                                                                                                                                 |                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                                                                             |                                                                                                                                 |                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                                                                             |                                                                                                                                 |                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                             |                                                                                                                                                                                                             |                                                                                                                                 |                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                           | Resumen Narrativo                                                                                                               | Indicador                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-04 - Generar mecanismos que permitan fortalecer la economía familiar con el propósito de lograr una mejor calidad de vida en las mujeres y personas que se encuentren en situación de vulnerabilidad en el Estado. | 01-01-01-02 - Fortalecer la economía familiar a través de mecanismos que permitan lograr una mejor calidad de vida de las mujeres y personas que se encuentren en situación de vulnerabilidad en el Estado. | C02 - Apoyos Económicos del Programa Comemos Tod@s a personas titulares beneficiarias en el Estado de Quintana Roo, entregados. | ASAQRO OC02 - Porcentaje de Apoyos Económicos del Programa Comemos Tod@s entregados a las personas titulares beneficiarias del Estado. | 28 - Apoyo                     | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                        |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                        |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                        |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                        |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                      | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | 01-01-01-01 - Participar con los gobiernos federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria de los quintanarroenses. | C03 - Comedores Comunitarios en el Estado, habilitados | ASAQRO OC03 - Porcentaje de comedores comunitarios habilitados en el Estado. | 28 - Apoyo                     | 0.000      | 100.000              |
| U002 - Fortalecimiento a Banco de Alimentos |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                        |                                                                              |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                                          | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                  | F - Contribuir en coordinación con los 3 órdenes del Gobierno y/o las Organizaciones de la Sociedad Civil y/o Iniciativa Privada, con estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el Estado, mediante el fortalecimiento de Bancos de Alimentos. | PED0111 - Población en situación de pobreza                             | 226 - Porcentaje               | 47.500     | 100.000              |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                   | 01-01 - Contribuir a la generación de acciones para reducir la inseguridad alimentaria, favoreciendo la economía familiar de las personas en situación de pobreza y los grupos vulnerables | P - El Gobierno del Estado mediante esfuerzos de la política social encaminados en atención de las personas con carencia en el acceso a la alimentación y los que se encuentran debajo de la línea de pobreza por ingresos y grupos más vulnerables son atendidos a través de la implementación de acciones y proyectos sociales para el mejoramiento del                          | 0101011 - Carencia por Acceso a la Alimentación Nutritiva y de Calidad. | 226 - Porcentaje               | 29.400     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                           |                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                         | Indicador                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                                                                                  | del Estado de Quintana Roo.                                                                                                                                                                                                                                                                                         | bienestar social y este impacto se vea reflejado en una mejor calidad de vida para las personas vulnerables en el Estado de Quintana Roo. |                                                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | 01-01-01-01 - Participar con los gobiernos federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir | C01 - Mejoramiento para funcionamiento y operatividad de Banco de Alimentos en el Estado, efectuados.                                     | ASAQRO OU002C01 - Porcentaje de acciones de mejoramiento realizadas a Banco de Alimentos en el Estado. | 2 - Acción                     | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                               |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
|-----------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                               |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                       |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                       |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
| Ejecutor del Gasto                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| la inseguridad alimentaria de los quintanarroenses.                               |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
| U003 - Seguridad Alimentaria y Nutricional para las Comunidades Rurales (SANUCOR) |                              |                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                                |            |                      |
|                                                                                   | FIN                          | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA         |                   | F - Contribuir en el fortalecimiento productivo del sector primario y el incremento en la producción de maíz, trigo y cultivos asociados en el Estado de Quintana Roo, mediante el desarrollo de capacidades de productores, desarrollo de redes de innovación, asistencia técnica, y la transferencia de tecnologías al campo para que los productores aumenten sus ingresos, contribuyan a mitigar los efectos del cambio climático y que eleven el bienestar de la población. | PED0111 - Población en situación de pobreza | 226 - Porcentaje               | 47.500     | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                          |                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                          |                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                          |                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                          |                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                        | Indicador                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 01-01 - Contribuir a la generación de acciones para reducir la inseguridad alimentaria , favoreciend o la economía familiar de las personas en situación de pobreza y los grupos vulnerables del Estado de Quintana Roo. | P - Personas con carencia por acceso a la alimentación, cuentan con programas sociales que coadyuvan en lograr su seguridad alimentaria. | 0101011 - Carencia por Acceso a la Alimentación Nutritiva y de Calidad. | 226 - Porcentaje               | 29.400     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                                                                           |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                                                            | Indicador                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | 01-01-01-01 - Participar con los gobiernos federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria de los quintanarroenses. | C01 - Intervención agronómica en los sistemas de milpa, maíces y cultivos asociados, acciones implementadas. | ASAQRO OU003C01 - Porcentaje de avance de las acciones agronómicas implementadas en 2025 en las parcelas de las zonas rurales del Estado de Quintana Roo. | 2 - Acción                     | 0.000      | 46.985               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                              |                                                                                                                                                           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                              | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 01-01 - Contribuir a la generación de acciones para reducir la inseguridad alimentaria, favoreciendo la economía familiar de las personas en situación de pobreza y los grupos vulnerables del Estado de Quintana Roo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                             |                                                                                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                             |                                                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                             |                                                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                             |                                                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                       | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | 01-01-01-01 - Participar con los gobiernos federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria de los quintanarroenses. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Agencia de Seguridad Alimentaria. | 141 - Indicador                | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-01-01-03 - Impulsar en coordinación con los tres órdenes de                                                                                                                                                                                                                                                                   | 01-01-01-01 - Participar con los gobiernos                                                                                                                                                                                                                                                                                                                              | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para                                      | 1 - Porcentaje de cumplimiento                                                                                                                                      | 175 - Meta                     | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                          |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |
|--------------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                          |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                  |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                  |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                       | Indicador                                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                              |                              |                           | gobierno y/o organizaciones de la sociedad civil y/o iniciativa privada, estrategias de programas sociales para fortalecer el acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria en el estado. | federal, estatal y municipales y/o organizaciones de la sociedad civil y/o iniciativa privada, en el impulso de estrategias de programas sociales para el fortalecimiento del acceso a la alimentación, la economía familiar, mejorar los hábitos alimenticios y reducir la inseguridad alimentaria de los quintanarroenses. | asegurar el cumplimiento de la Política transversal de género, otorgado | programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10) |                                |            |                      |
| 1248 - Despacho de la Coordinación General de Gestión Social |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |
| S011 - Gestión Social                                        |                              |                           |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |                                                                         |                                                                                                                                                                                |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                                                               | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-01 - Garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida. | NO APLICA                                                                                                                                                                                                          | F - Contribuir a garantizar el bienestar social de las y los quintanarroenses en situación de pobreza, marginación y vulnerabilidad para mejorar su calidad de vida mediante el otorgamiento de apoyos sociales y la vinculación de sus solicitudes a las Entidades del Estado de Quintana Roo. | PED0111 - Población en situación de pobreza            | 226 - Porcentaje               | 47.500     | 44.500               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                   | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Personas en situación de vulnerabilidad atendidas a través de la gestión de apoyos sociales del Bienestar otorgados en las Caravanas del Bienestar                                                                                                                                          | 0103013 - Población Vulnerable por Carencias Sociales. | 226 - Porcentaje               | 21.500     | 15.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                             |                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                             |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                             |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                             |                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                           | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-01-01-14 - Coordinar la colaboración interinstitucional para la recepción y seguimiento de peticiones de la población, para la gestión con el Gobierno Federal, Dependencias Estatales, Gobierno Municipal, Sector Privado y Asociaciones Civiles. | 01-03-03-11 - Gestionar con las instancias de los gobiernos federal, estatal, municipales, sector privado y asociaciones civiles, la recepción, canalización y seguimiento de las solicitudes de apoyo asistencial y/o en especie presentadas por la población más necesitada del estado de Quintana Roo. | C01 - Otorgamiento de apoyos a personas en situación de vulnerabilidad o pobreza del Estado de Quintana Roo | DCGGSC1 - Porcentaje de Personas beneficiadas con apoyos en especie otorgados | 209 - Persona                  | 100.000    | 80.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                    |                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                    |                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                    |                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                    |                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                  | Indicador                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 01-01-01-14 - Coordinar la colaboración interinstitucional para la recepción y seguimiento de peticiones de la población, para la gestión con el Gobierno Federal, Dependencias Estatales, Gobierno Municipal, Sector Privado y Asociaciones Civiles. | 01-03-03-11 - Gestionar con las instancias de los gobiernos federal, estatal, municipales, sector privado y asociaciones civiles, la recepción, canalización y seguimiento de las solicitudes de apoyo asistencial y/o en especie presentadas por la población más necesitada del estado de Quintana Roo. | C02 - Vinculación de las solicitudes ciudadanas atendidas a las Dependencias y Entidades del Estado de Quintana Roo.                               | DCGGSC2 - Porcentaje de Solicitudes de la Ciudadanía Vinculadas a las Dependencias y Entidades | 266 - Solicitudes              | 100.000    | 80.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                    |                                                                                                |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para                                                                                                                                             | NO APLICA                                                                                                                                                                                                                                                                                                 | F - Contribuir a la consolidación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor | PED2611 - Índice General de Avance PbR-SED Entidades                                           | 142 - Índice                   | 75.900     | 82.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                            |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                           |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                            |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                           |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                            |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                           |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                            |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                           |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                          | Alineación al PdD                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                                                                                                                         | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                                                                                                    | público Quintanarroense.                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                  | 01-03 - Promover acciones que permitan fortalecer un bienestar social tendiente a mejorar las condiciones sociales de vida de las personas que se encuentran en situación de pobreza en el estado de Quintana Roo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-01-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                     | 01-03-03-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                             | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                               | C1 - Porcentaje de cumplimiento programático trimestral de metas con                                                                                            | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                 |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
|-----------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                 |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                         |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)         |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                               | Alineación al PdD | Resumen Narrativo                                                                                                                        | Indicador                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                     |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          | semáforo verde de las Unidades Responsables Sustantivas del Despacho de la Coordinación General de Gestión Social |                                |            |                      |
| 1301 - Servicios Educativos de Quintana Roo         |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
| E017 - Programa Transversal en Apoyo a la Educación |                              |                                                                                                                                                                                                             |                                                                                 |                   |                                                                                                                                          |                                                                                                                   |                                |            |                      |
|                                                     | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                       |                   | F - Contribuir al egreso de las niñas, niños y adolescentes en la Educación Básica mediante la implementación de programas transversales | PED0211 - Tasa de eficiencia terminal de Educación Básica                                                         | 226 - Porcentaje               | 97.930     | 98.618               |
|                                                     | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, |                   | P - La comunidad estudiantil ingresa en el nivel básico en un ambiente de respeto a sus derechos humanos, con igualdad,                  | 0201011 - Tasa de variación de educación básica                                                                   | 272 - Tasa de Variación        | 0.060      | 1.125                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                        |                                                                                                                                          |                                                                                                                               |                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                        |                                                                                                                                          |                                                                                                                               |                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                        |                                                                                                                                          |                                                                                                                               |                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                        |                                                                                                                                          |                                                                                                                               |                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                      | Alineación al PdD                                                                                                                        | Resumen Narrativo                                                                                                             | Indicador                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                        | jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | inclusión y bienestar emocional.                                                                                              |                                                                                                                               |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-08 - Fomentar una cultura para la paz con perspectiva de género en la comunidad escolar.                                                                                      | 02-01-01-11 - 11. Fomentar una cultura para la paz y la sana convivencia escolar con perspectiva de género en la comunidad escolar.      | C01 - Programa Estatal de Educación para la Paz en Escuelas de Educación Básica, Implementado.                                | C01I01 - Porcentaje de Escuelas Públicas de Educación Básica, atendidas en temas de Educación para la Paz.                    | 226 - Porcentaje               | 6.306      | 7.279                |
|                                             |                              | COMPONENTE                | 01-02-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en | 02-01-01-21 - 21. Implementar programas en el sector educativo, orientados al establecimiento de la Igualdad Sustantiva entre Mujeres y  | C02 - Programa Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres (PASEVCM), implementado. | C02I01 - Porcentaje de personal administrativo de oficinas centrales atendido con acciones para la Prevención de la Violencia | 226 - Porcentaje               | 13.852     | 73.840               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                        |                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                        |                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                        |                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                        |                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                          | Resumen Narrativo                                                                      | Indicador                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación.                                                                                                                                                                                        | Hombres y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación                                                                                                                                         | C03 - Programa Estatal para la Igualdad entre Mujeres y Hombres (PEIMH), implementado. | de Género contra las Mujeres                                                                                                                               |                                |            |                      |
|                                             |                              |                           | 01-02-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 02-01-01-21 - 21. Implementar programas en el sector educativo, orientados al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación |                                                                                        | C03I01 - Porcentaje del personal administrativo de las oficinas centrales atendido e informado con acciones en materia de Igualdad entre Mujeres y Hombres | 226 - Porcentaje               | 12.914     | 65.418               |
|                                             | E015 - Educación Básica      | FIN                       | 01-02 - Incrementar el ingreso, permanencia y                                                                                                                                                                                                                                                                                 | NO APLICA                                                                                                                                                                                                                                                  | F - Contribuir al egreso de las niñas, niños y adolescentes                            | PED02I1 - Tasa de eficiencia terminal                                                                                                                      | 226 - Porcentaje               | 97.930     | 98.618               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                               |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                               |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                               |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                               |                                                                                                                                                                                                                          |                                                                                                                                                                    |                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                  | Indicador                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. |                                                                                                                                                                                                                          | mediante servicios que apoyen a la población estudiantil vulnerable.                                                                                               | de Educación Básica                                              |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                     | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes del sistema educativo estatal ingresan al nivel básico para continuar sus estudios con equidad, inclusión, excelencia y mayor bienestar. | 0201011 - Tasa de variación de educación básica                  | 272 - Tasa de Variación        | 0.060      | 1.125                |
|                                             |                              | COMPONENTE                | 01-02-01-01 - Ampliar el acceso a la educación inicial y preescolar de los menores de                                                                         | 02-01-01-01 - 1. Ampliar la cobertura de educación inicial y preescolar                                                                                                                                                  | C01 - Servicio de Educación inicial y preescolar a infantes de 0 a 5 años, incrementado                                                                            | C01101 - Tasa de variación de estudiant es de educació n inicial | 226 - Porcentaje               | -5.790     | 2.630                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                             |                                                                                                                        |                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                             |                                                                                                                        |                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                             |                                                                                                                        |                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                             |                                                                                                                        |                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                     | Alineación al PdD                                                                                                                                                           | Resumen Narrativo                                                                                                      | Indicador                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | 43 días a 5 años 11 meses.                                                                                                                                                            | en todas sus modalidades, a fin de que los estudiantes estén preparados para la enseñanza primaria.                                                                         |                                                                                                                        |                                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-01 - Ampliar el acceso a la educación inicial y preescolar de los menores de 43 días a 5 años 11 meses.                                                                      | 02-01-01-01 - 1. Ampliar la cobertura de educación inicial y preescolar en todas sus modalidades, a fin de que los estudiantes estén preparados para la enseñanza primaria. | C01 - Servicio de Educación inicial y preescolar a infantes de 0 a 5 años, incrementado                                | C01I02 - Cobertura de educación preescolar.                                                                | 226 - Porcentaje               | 47.220     | 47.456               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes                                            | C02 - Acciones educativas de mejora continua para disminuir brechas de aprendizaje en primaria general, implementadas. | C02I01 - Porcentaje de estudiantes de primaria general de sexto grado que concluyen el nivel educativo con | 226 - Porcentaje               | 67.770     | 69.640               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                       |                                                                                         |                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                       |                                                                                         |                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                       |                                                                                         |                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                       |                                                                                         |                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                                     | Resumen Narrativo                                                                       | Indicador                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | comunidades indígenas y otras poblaciones en situación de vulnerabilidad.<br>01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | de todos los niveles educativos.<br>02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C03 - Acciones integrales en apoyo a la Educación Básica brindadas                      | promedio igual o mayor a 8.0<br>C03I01 - Porcentaje de estudiantes atendidos con acciones integrales en Educación Básica        | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-02-01-09 - Impulsar la capacitación y evaluación docente para asegurar la incorporación de la perspectiva de género, el enfoque de interculturalidad y de derechos humanos, en su trabajo.                                                                                                                                                | 02-01-01-13 - 13. Impulsar acciones de formación docente continua y situada para contribuir al desarrollo del perfil profesional de las figuras educativas en la                                      | C04 - Acciones de formación y profesionalización docente del tipo básico, implementadas | C04I01 - Porcentaje de figuras educativas beneficiadas con opciones de formación y profesionalización docente en el tipo básico | 226 - Porcentaje               | 96.220     | 96.222               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                               |                                                                                                                                        |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                                                             | Resumen Narrativo                                                                                                                      | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | función que desempeña, conforme a las nuevas perspectivas y enfoques de interculturalidad, género y derechos humanos.<br>02-01-01-03 - 3. Implementar acciones colaborativas que fomenten la corresponsabilidad familiar en las escuelas de Educación Básica. | C05 - Estrategias para fortalecer la participación Social y actividades Culturales en las escuelas de Educación Básica, implementadas. | C05I01 - Porcentaje de escuelas de educación básica atendidas con acciones de participación social y actividades culturales. | 226 - Porcentaje               | 0.000      | 32.637               |
|                                             |                              | COMPONENTE                | 01-02-01-01 - Ampliar el acceso a la educación inicial y preescolar de los menores de 43 días a 5 años 11 meses.                                                                                                                                                | 02-01-01-01 - 1. Ampliar la cobertura de educación inicial y preescolar en todas sus                                                                                                                                                                          | C06 - Programa de Seguridad a la Primera Infancia implementado                                                                         | C06I01 - Porcentaje de escuelas atendidas con acciones de Seguridad a la                                                     | 226 - Porcentaje               | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                           |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                           |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                           |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                           |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                         | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                 | modalidades, a fin de que los estudiantes estén preparados para la enseñanza primaria.                                                                            |                                                                                                                           | Primera Infancia                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C07 - Acciones educativas de mejora continua para disminuir brechas de aprendizaje en educación secundaria, implementadas | C07I01 - Porcentaje de estudiantes de secundarias públicas certificados.    | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades                                                               | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos                         | C08 - Programa de deporte y recreación para el bienestar y la Paz implementado                                            | C08I01 - Porcentaje de estudiantes atendidos con estilos de vida saludables | 226 - Porcentaje               | 97.090     | 87.889               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                   |                                                                                                                                                               |                                                                                                    |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                   |                                                                                                                                                               |                                                                                                    |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                   |                                                                                                                                                               |                                                                                                    |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                   |                                                                                                                                                               |                                                                                                    |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                 | Alineación al PdD                                                                                                                                             | Resumen Narrativo                                                                                  | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | indígenas y otras poblaciones en situación de vulnerabilidad. 01-02-01-10 - Fomentar la interculturalidad e inclusión de los pueblos originarios y las personas con discapacidad. | los niveles educativos. 02-01-01-12 - 12. Ampliar la cobertura de Educación Especial para la atención al alumnado con discapacidad.                           | C09 - Servicios de Educación Especial a estudiantes con discapacidad, implementados.               | C09I01 - Tasa de Variación de estudiantes atendidos en los Servicios de Educación Especial en el Estado       | 226 - Porcentaje               | 3.848      | 1.948                |
|                                             |                              | COMPONENTE                | 01-02-01-05 - Impartir el idioma inglés en las escuelas de los niveles de preescolar y primaria en el estado.                                                                     | 02-01-01-05 - 5. Ampliar la cobertura de la enseñanza del idioma inglés en las escuelas públicas de educación básica en los niveles de preescolar y primaria. | C10 - Enseñanza de la lengua extranjera inglés en escuelas públicas de educación básica, impartida | C10I01 - Porcentaje de escuelas de educación básica atendidas con la enseñanza de la lengua extranjera inglés | 226 - Porcentaje               | 27.376     | 37.092               |
|                                             |                              | COMPONENTE                | 01-02-01-95 - Realizar acciones orientadas a la atención de los pueblos y comunidades                                                                                             | 02-01-01-22 - 22. Fomentar el uso de la lengua Maya entre los estudiantes                                                                                     | C11 - Acciones educativas para la preservación de la lengua maya implementadas                     | C011I01 - Tasa de variación de estudiantes de educación inicial,                                              | 226 - Porcentaje               | 2.360      | 1.011                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                             |                                                                                                                                                             |                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |                                                                                                                        |                                          |                                |            |                      |
|---------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                             |                                                                                                                                                             |                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |                                                                                                                        |                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                             |                                                                                                                                                             |                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |                                                                                                                        |                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                             |                                                                                                                                                             |                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |                                                                                                                        |                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                | Tipo de Resumen Narrativo                                                                                                                                   | Alineación al PED                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                | Resumen Narrativo                                                                                                      | Indicador                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                             |                                                                                                                                                             | indígenas y afromexicanas.                                                                                                                                                                                                      | en el contexto escolar.                                                                                                                                                                          |                                                                                                                        | preescolar y primaria indígena atendidos |                                |            |                      |
|                                             | COMPONENTE                                  | 01-02-01-03 - Incrementar el número de escuelas que cuentan con el servicio de internet.                                                                    | 02-01-01-04 - 4. Ampliar la cobertura y mejorar la conectividad en las escuelas públicas de educación básica del Estado de Quintana Roo priorizando comunidades rurales; que coadyuve a mejorar la calidad en los aprendizajes. | C12 - Programa para fortalecer el acceso a servicios digitales en línea e internet de calidad en las escuelas públicas de educación básica implementado                                          | C12I01 - Porcentaje personas beneficiadas en línea e internet de calidad en las escuelas públicas de educación básica. | 226 - Porcentaje                         | 100.000                        |            |                      |
|                                             | E016 - Instituciones Formadoras de Docentes |                                                                                                                                                             |                                                                                                                                                                                                                                 |                                                                                                                                                                                                  |                                                                                                                        |                                          |                                |            |                      |
|                                             | FIN                                         | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en | NO APLICA                                                                                                                                                                                                                       | F - Contribuir a incrementar la permanencia de las y los estudiantes de las Instituciones Formadoras de Docentes mediante estrategias de atención a la demanda y conclusión del nivel educativo. | PED02I3 - Tasa de abandono escolar de educación superior                                                               | 226 - Porcentaje                         | 12.840                         |            | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                   |                                                                                                                                                                                                               |                                                                                                                                                   |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                   |                                                                                                                                                                                                               |                                                                                                                                                   |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                   |                                                                                                                                                                                                               |                                                                                                                                                   |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                   |                                                                                                                                                                                                               |                                                                                                                                                   |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                 | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | las diferentes opciones, modalidades y niveles.                                                                   |                                                                                                                                                                                                               |                                                                                                                                                   |                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a las Instituciones Formadoras de Docentes para recibir la formación docente requerida en el perfil de egreso. | 02010I3 - Tasa de variación de educación superior                                                               | 272 - Tasa de Variación        | 0.900      | 0.994                |
|                                             |                              | COMPONENTE                | 01-02-01-04 - Implementar el modelo académico a distancia en comunidades, para el acceso a la educación superior. | 02-01-01-14 - 14. Diversificar la oferta educativa de manera pertinente y estratégica del nivel superior en sus diferentes modalidades.                                                                       | C01 - Formación de alumnos en las Instituciones Formadoras de Docentes, ofertada                                                                  | CO1I01 - Porcentaje de egresados de las Instituciones Formadoras de Docentes con promedio igual o mayor de 8.5. | 226 - Porcentaje               | 40.000     | 83.569               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                      |                                                                                                                                                                                                             |                                                                                                                                         |                                                                                                                                                                                |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                      |                                                                                                                                                                                                             |                                                                                                                                         |                                                                                                                                                                                |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                      |                                                                                                                                                                                                             |                                                                                                                                         |                                                                                                                                                                                |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                      |                                                                                                                                                                                                             |                                                                                                                                         |                                                                                                                                                                                |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                            | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                       | Resumen Narrativo                                                                                                                                                              | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                           | 01-02-01-04 - Implementar el modelo académico a distancia en comunidades, para el acceso a la educación superior.                                                                                           | 02-01-01-14 - 14. Diversificar la oferta educativa de manera pertinente y estratégica del nivel superior en sus diferentes modalidades. | C02 - Certificados en idiomas para los docentes y alumnos de las instituciones formadoras de docentes, obtenidos                                                               | C02I01 - Porcentaje de personas que obtienen su certificado en algún idioma | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | E048 - Educación Media Superior en zonas vulnerables |                                                                                                                                                                                                             |                                                                                                                                         |                                                                                                                                                                                |                                                                             |                                |            |                      |
|                                             |                              | FIN                                                  | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                               | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior           | 226 - Porcentaje               | 72.050     | 73.558               |
|                                             |                              | PROPÓSITO                                            | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarro                           | P - Los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia.                                        | 0201O12 - Tasa bruta de cobertura de educación media superior               | 226 - Porcentaje               | 78.840     | 81.835               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                      | Indicador                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C01 - Programa Educativo Telebachillerato Comunitario fortalecido.     | C01I01 - Tasa de eficiencia terminal de las y los estudiantes del Telebachillerato Comunitario | 226 - Porcentaje               | 68.585     | 87.279               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de                                                                                                | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje                                                     | C02 - Programa Educativo del Servicio de Preparatoria Abierta ofertado | C02I01 - Tasa de variación de solicitudes de exámenes de preparatoria abierta                  | 226 - Porcentaje               | -0.500     | -4.128               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                       |                                                                             |                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                       |                                                                             |                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                       |                                                                             |                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                       |                                                                             |                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                     | Resumen Narrativo                                                           | Indicador                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | en los estudiantes de todos los niveles educativos. 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C03 - Acciones Educativas para el incremento de la matrícula, implementadas | C03I01 - Taza de variación de alumnos inscritos                                                              | 226 - Porcentaje               | -0.620     | 1.006                |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad.                                                                                                | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos.                                                     | C04 - Programa Académico y de Capacitación en zonas vulnerables brindado    | C04I01 - Porcentaje de participación de estudiantes y docentes en el Servicio Educativo en zonas vulnerables | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                       |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                       |                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                       |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                       |                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                       |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                       |                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                       |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                       |                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo             | Alineación al PED                                                                                                                                                                                                                                                                                                             | Alineación al PdD                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                                     | Indicador                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                       | otras poblaciones en situación de vulnerabilidad.                                                                                                                                                                                                                                                                             | los niveles educativos.                                                                                                                                                                                                                                    |                                                                                                                                                       |                                                                                          |                                |            |                      |
|                                             |                              | COMPONENTE                            | 01-02-01-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | 02-01-01-21 - 21. Implementar programas en el sector educativo, orientados al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación | C05 - Programa Educativo Ellas en la Ciencia Brindado                                                                                                 | C05I01 - Porcentaje de mujeres estudiantes atendidas con el programa Ellas en la Ciencia | 226 - Porcentaje               | 27.000     | 18.964               |
|                                             |                              | E054 - Educación Superior a Distancia |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |                                                                                                                                                       |                                                                                          |                                |            |                      |
|                                             | FIN                          |                                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una                                                                                                                                                                                              | NO APLICA                                                                                                                                                                                                                                                  | F - Contribuir a disminuir el abandono de los estudiantes de Educación Superior, mediante programas que apoyen a la población estudiantil vulnerable. | PED0213 - Tasa de abandono escolar de educación superior                                 | 226 - Porcentaje               | 12.840     | 12.094               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                   |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                   |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                   |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                   |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                    | Indicador                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                           | educación de excelencia en las diferentes opciones, modalidades y niveles.                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |
|                                                  |                              | PROPÓSITO                 | NO APLICA                                                                                                         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Estudiantes del sistema educativo estatal ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I3 - Tasa de variación de educación superior                        | 272 - Tasa de Variación        | 0.900      | 0.994                |
|                                                  |                              | COMPONENTE                | 01-02-01-04 - Implementar el modelo académico a distancia en comunidades, para el acceso a la educación superior. | 02-01-01-15 - 15. Implementar el modelo académico a distancia en comunidades para el acceso a la educación superior.                                                                                                     | C01 - Modelo educativo de educación superior a distancia impartido                                                                                                                   | C01I01 - Porcentaje de estudiantes atendidos en la modalidad a distancia | 226 - Porcentaje               | 37.222     | 43.810               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                   |                                                                                                                                                                                                                          |                                                                                                                                                                                      |                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                      |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
|----------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                      |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                              |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)              |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                                       | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                          |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                    | C01I01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 100.000    | 100.000              |
| 1302 - Colegio de Bachilleres del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
| E010 - Educación Media Superior                          |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                             |                                |            |                      |
|                                                          | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                  | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior                                                                                                           | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                             | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia. | 02010I2 - Tasa bruta de cobertura de educación media superior | 226 - Porcentaje               | 78.840     | 81.835               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                                                                          | C01 - Estudiantes con Educación Básica Matriculados                                                                                           | C01I01 - Tasa de absorción en el COBAQR OO                    | 226 - Porcentaje               | 25.300     | 27.904               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                      | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida. | C02I01 - Tasa de aprobación en el COBAQR OO          | 226 - Porcentaje               | 80.110     | 80.607               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                 | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido           | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.              | C03I01 - Tasa de eficiencia terminal en el COBAQR OO | 226 - Porcentaje               | 0.000      | 53.780               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                            |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
|--------------------------------------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                            |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                    |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                    |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                                                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                    | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                               | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                    | C01I01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Colegio de Bachilleres del Estado de Quintana Roo | 226 - Porcentaje               | 80.000     | 90.749               |
| 1303 - Centro de Estudios de Bachillerato Técnico “Eva Sámano de López Mateos” |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
| E010 - Educación Media Superior                                                |                              |                           |                                                                                                                                                                                      |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                        |                                |            |                      |
|                                                                                | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, | NO APLICA                                                                                  | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior                                                                                                                      | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                             | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | modalidades y niveles.                                                                                                                                                                                              |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                           | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia. | 02010I2 - Tasa bruta de cobertura de educación media superior | 226 - Porcentaje               | 78.840     | 81.835               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                                                                          | C01 - Estudiantes con Educación Básica Matriculados                                                                                           | 1 - Tasa de Absorción                                         | 226 - Porcentaje               | 1.155      | 1.250                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                                                                        |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                                                                        |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                                                                        |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                                                                        |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                      | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | poblaciones en situación de vulnerabilidad.<br>01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida. | 02 - Tasa de aprobación en los estudiantes de media superior. | 226 - Porcentaje               | 85.000     | 85.024               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                                                                | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido           | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.              | 03 - Tasa de eficiencia terminal de Educación Media Superior  | 226 - Porcentaje               | 51.000     | 63.291               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                              |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
|----------------------------------------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                              |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                      |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                      |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                                                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                             | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                  |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                        | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                    | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos" | 226 - Porcentaje               | 100.000    | 100.000              |
| 1304 - Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
| E010 - Educación Media Superior                                                  |                              |                           |                                                                                                                                               |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                                                         |                                |            |                      |
|                                                                                  | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de | NO APLICA                                                                                  | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior                                                                                                                                       | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                       |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                             | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | excelencia en las diferentes opciones, modalidades y niveles.                                                                                                                         |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                             | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia. | 02010I2 - Tasa bruta de cobertura de educación media superior | 226 - Porcentaje               | 78.840     | 81.835               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación                                                                                                            | C01 - Estudiantes con Educación Básica Matriculados                                                                                           | C01 - Tasa absorción del Cecyte Q. Roo                        | 226 - Porcentaje               | 13.000     | 14.513               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                        |                                                                                        |                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                        |                                                                                        |                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                        |                                                                                        |                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                        |                                                                                        |                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                      | Resumen Narrativo                                                                      | Indicador                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | comunidades indígenas y otras poblaciones en situación de vulnerabilidad.<br>01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | media y superior.<br>02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida. | C02 - Porcentaje de Estudiantes de la Institución, que obtienen un Promedio igual o mayor a 8.000 | 226 - Porcentaje               | 60.000     | 60.004               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                                                                                              | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido                                | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.              | C03 - Porcentaje de Eficiencia Terminal en la Institución Educativa                               | 226 - Porcentaje               | 60.000     | 70.009               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                        |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
|----------------------------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                        |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                            |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Oportuna Asistencia administrativa y Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de las metas programadas, otorgada.                              | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 0.000      | 94.673               |
| 1305 - Colegio de Educación Profesional Técnica del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
| E010 - Educación Media Superior                                            |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                |                                                                                                                                                                          |                                |            |                      |
|                                                                            | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                  | F - Contribuir a incrementar el egreso de las y los estudiantes en la Educación Media mediante estrategias de atención a la demanda y permanencia en estos niveles educativos. | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior                                                                                                        | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                               |                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                             | Indicador                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a la Educación Media Superior y permanecen hasta concluir sus estudios con equidad, inclusión, excelencia. | 02010I2 - Tasa bruta de cobertura de educación media superior | 226 - Porcentaje               | 78.840     | 81.835               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                                                                          | C01 - Estudiantes con Educación Básica Matriculados                                                                                           | C01 - Porcentaje de absorción de educación media superior.    | 226 - Porcentaje               | 12.730     | 14.416               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                        |                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                      | Indicador                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida. | C02 - Porcentaje de aprobación de educación media superior          | 226 - Porcentaje               | 85.000     | 88.138               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                 | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido.          | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.              | C03 - Porcentaje de eficiencia terminal en la institución educativa | 226 - Porcentaje               | 65.500     | 69.220               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                             | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                         |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
|-----------------------------------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                         |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                 |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                 |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                                                 | Indicador                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                       | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Institución | 226 - Porcentaje               | 0.000      | 93.290               |
| 1306 - Instituto de Capacitación para el Trabajo del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
| E006 - Capacitación y Certificación para y en el Trabajo                    |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                   |                                                                                                                                                 |                                |            |                      |
|                                                                             | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                  | F - Contribuir a Incrementar el ingreso, permanencia y egreso de adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles | PED02I2 - Tasa de eficiencia terminal de Educación Media Superior                                                                               | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                    |                                                                                                                                                                                                                          |                                                                                                                                                                                                                 |                                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                    |                                                                                                                                                                                                                          |                                                                                                                                                                                                                 |                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                    |                                                                                                                                                                                                                          |                                                                                                                                                                                                                 |                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                    |                                                                                                                                                                                                                          |                                                                                                                                                                                                                 |                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                  | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                               | Indicador                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                          | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Incrementar la atención educativa y el egreso de los adolescentes, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I5 - Porcentaje de la población de 15 a 65 años y más acreditados en los programas de capacitación y/o procesos de evaluación | 226 - Porcentaje               | 1.670      | 1.738                |
|                                             |                              | COMPONENTE                | 01-02-01-12 - Elevar la Capacitación y/o Certificación en el desempeño de actividades productivas. | 02-01-01-16 - 16. Impulsar programas de capacitación que generen el interés de la población de 15 a 65 años y más para obtener conocimientos, habilidades y destrezas para el                                            | C01 - Personas Capacitadas y/o Certificadas para el desempeño de actividades productivas                                                                                                                        | C01 - Porcentaje de personas de 15 a 65 años y más atendidas en cursos de capacitación y/o certificaciones.                        | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                | Resumen Narrativo                                                                                                                                                                                                     | Indicador                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                           |                                                                                                                                                                                                                                      | adecuado desempeño en su centro de trabajo o para auto emplearse en actividades productivas .                                    |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                           |                                                                                                                                                                                                                                      |                                                                                                                                  |                                                                                                                                                                                                                       |                                                                                                |                                |            |                      |
|                                             | FIN                                              |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                        | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                              | PED26I1 - Índice General de Avance PbR-SED Entidades                                           | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                                        |                           | NO APLICA                                                                                                                                                                                                                            | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                    |                                                                                                                                                                                                                                                                            |                                                                                                             |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                    |                                                                                                                                                                                                                                                                            |                                                                                                             |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                    |                                                                                                                                                                                                                                                                            |                                                                                                             |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                    |                                                                                                                                                                                                                                                                            |                                                                                                             |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                    | inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos.                                                                                                                                                                                    | Presupuesto basado en Resultados                                                                            | Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal                                                                                                         |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-12 - Elevar la Capacitación y/o Certificación en el desempeño de actividades productivas. | 02-01-01-16 - 16. Impulsar programas de capacitación que generen el interés de la población de 15 a 65 años y más para obtener conocimientos, habilidades y destrezas para el adecuado desempeño en su centro de trabajo o para auto emplearse en actividades productivas. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 37.500     | 58.333               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                             |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
|-----------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                             |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                     |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                     |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                      | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 1307 - Instituto Estatal para la Educación de Jóvenes y Adultos |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
| S003 - Rezago Educativo                                         |                              |                                                                                                                                                                                                             |                                                                                                                                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                 |                                |            |                      |
|                                                                 | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                              |                   | F - Contribuir a Incrementar el ingreso, permanencia y egreso de los adolescentes, jóvenes y personas adultas mayores en rezago educativo a una educación de excelencia en las diferentes opciones, modalidades y niveles mediante la generación de condiciones que favorezcan la atención focalizada de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED02I1 - Tasa de eficiencia terminal de Educación Básica                                       | 226 - Porcentaje               | 97.930     | 98.618               |
|                                                                 | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia |                   | P - Personas de 15 años y más en el Estado de Quintana Roo en situación de Rezago Educativo alcanzan el nivel de educación básica                                                                                                                                                                                                                                                                             | 0201O4 - Porcentaje de personas de 15 años y más en rezago educativo que concluyen su educación | 226 - Porcentaje               | 0.960      | 1.421                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                      | Resumen Narrativo                                                                   | Indicador                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                      | y mayor bienestar en los centros educativos con ambientes dignos.                                                                                                                                                                                      |                                                                                     | secundaria.                                                                         |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-14 - Coordinar el programa de atención y conclusión en alfabetización y educación básica dirigido a jóvenes, adultos y adultos mayores en rezago educativo. | 02-01-01-17 - 17. Proporcionar los servicios de asesoría, atención, acreditación y certificación que permitan obtener las habilidades de lecto – escritura y conclusión de los niveles educativos de primaria y secundaria a jóvenes de 15 años y más. | C01 - Personas con Nivel Inicial (Alfabetización), primaria o secundaria concluida. | C111 - Porcentaje de personas atendidas que aprueban Nivel Inicial (Alfabetización) | 226 - Porcentaje               | 60.204     | 63.333               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                     |                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                      | Resumen Narrativo                                                                   | Indicador                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-14 - Coordinar el programa de atención y conclusión en alfabetización y educación básica dirigido a jóvenes, adultos y adultos mayores en rezago educativo. | 02-01-01-17 - 17. Proporcionar los servicios de asesoría, atención, acreditación y certificación que permitan obtener las habilidades de lecto – escritura y conclusión de los niveles educativos de primaria y secundaria a jóvenes de 15 años y más. | C01 - Personas con Nivel Inicial (Alfabetización), primaria o secundaria concluida. | C114 - Porcentaje de Personas atendidas en Centros de Reinserción Social que aprueban el nivel educativo de Alfabetización, primaria o secundaria | 226 - Porcentaje               | 29.535     | 30.233               |
|                                             |                              | COMPONENTE                | 01-02-01-14 - Coordinar el programa de atención y conclusión en alfabetización y educación básica dirigido a jóvenes, adultos y adultos mayores en rezago educativo. | 02-01-01-17 - 17. Proporcionar los servicios de asesoría, atención, acreditación y certificación que permitan obtener las habilidades de lecto – escritura y conclusión                                                                                | C01 - Personas con Nivel Inicial (Alfabetización), primaria o secundaria concluida. | C112 - Porcentaje de personas atendidas que aprueban el nivel educativo de primaria.                                                              | 226 - Porcentaje               | 60.000     | 83.193               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                        |                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                        |                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                        |                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                        |                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                      | Indicador                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  |                                                                                                                                                                      | de los niveles educativos de primaria y secundaria a jóvenes de 15 años y más.                                                                                                                                                                         |                                                                                                        |                                                                                       |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 01-02-01-14 - Coordinar el programa de atención y conclusión en alfabetización y educación básica dirigido a jóvenes, adultos y adultos mayores en rezago educativo. | 02-01-01-17 - 17. Proporcionar los servicios de asesoría, atención, acreditación y certificación que permitan obtener las habilidades de lecto – escritura y conclusión de los niveles educativos de primaria y secundaria a jóvenes de 15 años y más. | C01 - Personas con Nivel Inicial (Alfabetización), primaria o secundaria concluida.                    | C113 - Porcentaje de Personas atendidas que aprueban el nivel educativo de secundaria | 226 - Porcentaje               | 59.897     | 87.197               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                        |                                                                                       |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del                                                                                     | NO APLICA                                                                                                                                                                                                                                              | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y | PED2611 - Índice General de Avance PbR-SED                                            | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                     |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                                                                                                          | gestión que permita la creación de valor público Quintanarroense.                                                                                                                                                                                                | Entidades                                                                                                                                                       |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                           | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                             |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
|-----------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                             |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                     |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                     |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                         | Indicador                                                                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                 |                              | COMPONENTE                | 01-02-01-14 - Coordinar el programa de atención y conclusión en alfabetización y educación básica dirigido a jóvenes, adultos y adultos mayores en rezago educativo. | 02-01-01-17 - 17. Proporcionar los servicios de asesoría, atención, acreditación y certificación que permitan obtener las habilidades de lecto – escritura y conclusión de los niveles educativos de primaria y secundaria a jóvenes de 15 años y más. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                               | C01 - Porcentaje de cumplimiento de programa trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto Estatal para la Educación de los Adultos | 226 - Porcentaje               | 31.818     | 81.818               |
| 1308 - Instituto Tecnológico Superior de Felipe Carrillo Puerto |                              |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
|                                                                 | E011 - Educación Superior    |                           |                                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                           |                                                                                                                                                                                     |                                |            |                      |
|                                                                 | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en          | NO APLICA                                                                                                                                                                                                                                              | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo | PED0213 - Tasa de abandono escolar de educación superior                                                                                                                            | 226 - Porcentaje               | 12.840     | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | las diferentes opciones, modalidades y niveles. |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I3 - Tasa de variación de educación superior | 272 - Tasa de Variación        | 0.900      | 0.994                |
|                                             |                              | PROPÓSITO                 | NO APLICA                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar                                                 | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior | 226 - Porcentaje               | 91.380     | 92.883               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                         | Indicador                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                 | en los centros educativos con ambientes dignos.                                                                                                                   |                                                                           |                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                   | C01 - Estudiantes en programas educativos de nivel superior incorporados. | IC01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 0.000      | 4.854                |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras                                             | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior retenidos.    | IC02 - Porcentaje de retención escolar                    | 226 - Porcentaje               | 0.000      | 96.693               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                      |                                                                                                                                                 |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                      |                                                                                                                                                 |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                      |                                                                                                                                                 |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                      |                                                                                                                                                 |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED                                                                                                                               | Alineación al PdD                                                                                                                                                        | Resumen Narrativo                                                     | Indicador                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                      | poblaciones en situación de vulnerabilidad.                                                                                                     |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                                                                                                                                           | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios. | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido                  | C03 - Estudiante en programas educativos de nivel superior egresados. | IC03 - Tasa de eficiencia terminal de la cohorte | 226 - Porcentaje               | 0.000      | 41.914               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                     |                                                                                                                                                 |                                                                                                                                                                          |                                                                       |                                                  |                                |            |                      |
|                                             | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                       | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                  | 142 - Índice                                     | 75.900                         | 82.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                               | C01 - C01. Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                       | I1C01 - Porcentaje de cumplimiento de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de                                     | 226 - Porcentaje               | 0.000      | 95.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                                                                  | Alineación al PdD | Resumen Narrativo                                                                                                                                                             | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               | Finanzas y Planeación.                                   |                                |            |                      |
| 1309 - Universidad Tecnológica de Cancún    |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
| E011 - Educación Superior                   |                              |                                                                                                                                                                                                             |                                                                                                                                                                                                    |                   |                                                                                                                                                                               |                                                          |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                          |                   | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo     | PED02I3 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos |                   | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 0201OI3 - Tasa de variación de educación superior        | 272 - Tasa de Variación        | 0.900      | 0.994                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                                                                                                                                                                                       |                                                                                                                                                                               |                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                                                                                                                                                                                       |                                                                                                                                                                               |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                                                                                                                                                                                       |                                                                                                                                                                               |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                     |                                                                                                                                 |                                                                                                                                                                                                                                                       |                                                                                                                                                                               |                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                           | Alineación al PED                                                                                                               | Alineación al PdD                                                                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                                             | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                                                                                                                                                                                                           | NO APLICA                                                                                                                       | con ambientes dignos.<br><br>02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior | 226 - Porcentaje               | 91.380     | 92.883               |
|                                             | COMPONENTE                   | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior. | C01 - Estudiantes en programas educativos de nivel superior, incorporados.                                                                                                                                                                            | UTCC01 - UTCC01 - Tasa de variación de la matrícula de nuevo ingreso                                                                                                          | 226 - Porcentaje                                  | 0.000                          | 0.000      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                           |                                                                         |                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                           |                                                                         |                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                           |                                                                         |                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                |                                                                                                                                                           |                                                                         |                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                         | Resumen Narrativo                                                       | Indicador                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | poblaciones en situación de vulnerabilidad.<br>01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                           | C02 - Estudiantes en programas educativos de nivel superior, retenidos. | UTCC02 - Porcentaje de retención escolar           | 226 - Porcentaje               | 82.000     | 88.942               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                                                                | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido . | C03 - Estudiantes en programas educativos de nivel superior, egresados. | UTCC03 - Tasa de eficiencia terminal de la cohorte | 226 - Porcentaje               | 58.800     | 90.678               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO               |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
|---------------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN               |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                       |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)       |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                         | Indicador                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                   |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                               | UTCC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Universidad Tecnológica de Cancún. | 226 - Porcentaje               | 80.314     | 78.593               |
| 1310 - Universidad Tecnológica de la Riviera Maya |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
| E011 - Educación Superior                         |                              |                           |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                           |                                                                                                                                                                           |                                |            |                      |
|                                                   | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                  | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo | PED02I3 - Tasa de abandono escolar de educación superior                                                                                                                  | 226 - Porcentaje               | 12.840     | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                                                | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo     | PED0214 - Tasa bruta de cobertura de la matrícula total | 226 - Porcentaje               | 63.140     | 20.319               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 0201017 - Tasa de egreso acumulada                      | 226 - Porcentaje               | 61.060     | 92.883               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior        | 226 - Porcentaje               | 91.380     | 92.883               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                                                                          | C01 - Estudiantes en programas educativos de nivel superior, incorporados                                                                                                     | C01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 4.717      | 3.559                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                      | Indicador                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior, retenidos | C02 - Porcentaje de retención escolar           | 226 - Porcentaje               | 88.323     | 88.323               |
|                                             |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                                                 | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido           | C03 - Estudiantes en programas educativos de nivel superior, egresados | C03 - Tasa de eficiencia terminal de la cohorte | 226 - Porcentaje               | 50.452     | 50.452               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                               |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                               |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                               |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                               |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo     | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                          | Resumen Narrativo                                                                                                                                                                                                                            | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                    | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                      | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                  | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 0.000      | 88.101               |
|                                             |                              | 1312 - Universidad del Caribe |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
|                                             |                              | E011 - Educación Superior     |                                                                                                                                                                                                             |                                                                                            |                                                                                                                                                                                                                                              |                                                                                                                                                                          |                                |            |                      |
|                                             |                              | FIN                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                  | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades | PED0213 - Tasa de abandono escolar de educación superior                                                                                                                 | 226 - Porcentaje               | 12.840     | 12.094               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                         | Indicador                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                                                | educativas y de capacitación<br>F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación | PED0214 - Tasa bruta de cobertura de la matrícula total | 226 - Porcentaje               | 63.140     | 20.319               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos.                                                                                                                             | 0201016 - Tasa de Absorción de educación superior       | 226 - Porcentaje               | 91.380     | 100.994              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                       | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I7 - Tasa de egreso acumulada                          | 226 - Porcentaje               | 61.060     | 92.883               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos.                                                        | C01 - Estudiantes en programas educativos de nivel superior, incorporados                                                                                                     | C01I01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 4.396      | 14.104               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                      | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior, retenidos | C02I01 - Porcentaje de retención escolar                 | 226 - Porcentaje               | 94.000     | 95.544               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C03 - Estudiantes en programas educativos de nivel superior, egresados | C03I01 - Porcentaje de eficiencia terminal de la cohorte | 226 - Porcentaje               | 10.600     | 10.612               |
| S045 - Programa Institucional de Becas      |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                        |                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                 |                                                                                                                                                                                                                                                                           |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                 |                                                                                                                                                                                                                                                                           |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                 |                                                                                                                                                                                                                                                                           |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                 |                                                                                                                                                                                                                                                                           |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                               | Resumen Narrativo                                                                                                                                                                                                                                                         | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                       | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación | PED0213 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                       | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación | PED0214 - Tasa bruta de cobertura de la matrícula total  | 226 - Porcentaje               | 63.140     | 20.319               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los                                                                                                                                      | 0201016 - Tasa de Absorción de educación superior        | 226 - Porcentaje               | 91.380     | 100.994              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                           |                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                           |                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                           |                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                           |                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                         | Indicador                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos.<br>02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | centros educativos con ambientes dignos.<br>P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 0201017 - Tasa de egreso acumulada | 226 - Porcentaje               | 61.060     | 92.883               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                         |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                         |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                         |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                         |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                       | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C01 - Becas para estudiantes de nuevo ingreso otorgadas | C01I01 - Tasa de variación de becas otorgadas a estudiantes de nuevo ingreso | 226 - Porcentaje               | 12.610     | 12.800               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Becas para estudiantes reinscritos, otorgadas     | C02I01 - Porcentaje de la matrícula reinscrita con beca                      | 226 - Porcentaje               | 9.590      | 10.155               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                                                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                             | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902O15 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                |                                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                |                                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                |                                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                |                                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                                              | Indicador                                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                    | CO1I01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Universidad del Caribe                 | 226 - Porcentaje               | 89.280     | 100.000              |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento de la Política transversal de género, otorgado | C02I01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                             |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
|---------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                             |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                     |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                     |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
| Ejecutor del Gasto                                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                        | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                 |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          | Violencia<br>Contra las<br>Mujeres                                |                                |            |                      |
| 1318 - Instituto de Infraestructura Física Educativa del Estado de Quintana Roo |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
| K004 - Infraestructura Educativa para transformar.                              |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                                                                                          |                                                                   |                                |            |                      |
|                                                                                 | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                   | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva, con construcción, rehabilitación, equipamiento y certificación de espacios educativos. | PED0211 - Tasa de eficiencia terminal de Educación Básica         | 226 - Porcentaje               | 97.930     | 98.618               |
|                                                                                 | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                   | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva, con construcción, rehabilitación, equipamiento y certificación de espacios educativos. | PED0212 - Tasa de eficiencia terminal de Educación Media Superior | 226 - Porcentaje               | 72.050     | 73.558               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                        | Indicador                                                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                              | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva, con construcción, rehabilitación, equipamiento y certificación de espacios educativos. | PED0213 - Tasa de abandono escolar de educación superior                                                                                                         | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                   | 02-03 - Generar infraestructura de calidad e inclusiva en las escuelas públicas del Estado de Quintana Roo, necesarias para el desarrollo de las actividades académicas y escolares de los estudiantes | P - Las escuelas públicas y privadas proveen de infraestructura Física y equipamiento para un servicio educativo de calidad a los alumnos y alumnas en el Estado.                                                                        | 0203011 - Porcentaje de escuelas públicas de los niveles básica, media superior y superior, que fueron atendidos en sus condiciones de infraestructura educativa | 226 - Porcentaje               | 12.740     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                   |                                                                                                                                                                                                                                             |                                                                                             |                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                   |                                                                                                                                                                                                                                             |                                                                                             |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                   |                                                                                                                                                                                                                                             |                                                                                             |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                   |                                                                                                                                                                                                                                             |                                                                                             |                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                                                                                           | Resumen Narrativo                                                                           | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-11 - Construir, equipar y rehabilitar la infraestructura para contar con instalaciones escolares dignas. | 02-03-03-01 - Construir, adecuar, rehabilitar, ampliar y equipar espacios educativos de calidad, inclusivos y amigables con el ambiente, a fin de ampliar la cobertura en todos los niveles educativos.                                     | C01 - Acciones del Programa de Inversión de la Infraestructura Física Educativa ejecutadas. | C01 - Porcentaje de avance del programa de inversión                       | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-02-01-11 - Construir, equipar y rehabilitar la infraestructura para contar con instalaciones escolares dignas. | 02-03-03-03 - Evaluar y certificar que los muebles e inmuebles públicos y privados de infraestructura física educativa cumplan con los requisitos de calidad, seguridad, funcionalidad, oportunidad, equidad, sustentabilidad, resiliencia, | C02 - Escuelas Públicas y Privadas en el Estado dictaminadas                                | CO02 - Porcentaje de entrega de dictámenes de escuelas públicas y privadas | 226 - Porcentaje               | 91.000     | 12.101               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                               |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                        |                                                                   |                  |                                |            |                      |
|-----------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                               |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                        |                                                                   |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                       |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                        |                                                                   |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                       |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                        |                                                                   |                  |                                |            |                      |
| Ejecutor del Gasto                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                      | Resumen Narrativo                                                 | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                   |                              |                                                                                                                                                                                                             |                   | pertinencia<br>,<br>integralidad<br>,<br>accesibilidad,<br>inclusividad<br>e higiene.                                                                                                  |                                                                   |                  |                                |            |                      |
| K008 - Proyectos de Infraestructura Física Educativa en el Estado de Quintana Roo |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                        |                                                                   |                  |                                |            |                      |
|                                                                                   | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva con domos en los espacios educativos. | PED0211 - Tasa de eficiencia terminal de Educación Básica         | 226 - Porcentaje | 97.930                         | 98.618     |                      |
|                                                                                   | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones,                        | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva con domos en los espacios educativos. | PED0212 - Tasa de eficiencia terminal de Educación Media Superior | 226 - Porcentaje | 72.050                         | 73.558     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                        |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                        |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                        |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                        |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                      | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | modalidades y niveles.                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                        |                                                          |                                |            |                      |
|                                             | FIN                          |                           | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                                                | F - Contribuir a incrementar el ingreso, permanencia y egreso de las niñas, niños y adolescentes mediante infraestructura de calidad e inclusiva con domos en los espacios educativos. | PED02I3 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las escuelas públicas proveen de infraestructura Física para un servicio educativo de calidad a los estudiantes en el Estado.                                                      | 02010I1 - Tasa de variación de educación básica          | 272 - Tasa de Variación        | 0.060      | 101.125              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                                          |                                                             |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                                          |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                                          |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                                          |                                                             |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                                                                        | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C01 - Programa de Inversión de la Infraestructura Física Educativa de domos ejecutado.                                                                                   | 1 - Porcentaje de avance del programa de inversión de Domos | 2 - Acción                     | 100.000    | 100.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                                                                                                                          |                                                             |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense.                            | NO APLICA                                                                                                                                                         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades        | 142 - Índice                   | 75.900     | 82.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                   |                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                   |                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                   |                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                   |                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                 | Alineación al PdD                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                         | 02-03 - Generar infraestructura de calidad e inclusiva en las escuelas públicas del Estado de Quintana Roo, necesarias para el desarrollo de las actividades académicas y escolares de los estudiantes . | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-11 - Construir, equipar y rehabilitar la infraestructura para contar con instalaciones escolares dignas. | 02-03-03-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                   | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto de Infraestructura    | 226 - Porcentaje               | 90.000     | 88.235               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                   |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
|-------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                   |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                           |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)           |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
| Ejecutor del Gasto                                    | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                              | Resumen Narrativo                                                                                                                                                                               | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                       |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 | Física Educativa del Estado de Quintana Roo.             |                                |            |                      |
| 1331 - Universidad Intercultural Maya de Quintana Roo |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
| E011 - Educación Superior                             |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                |                                                                                                                                                                                                 |                                                          |                                |            |                      |
|                                                       | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                                                                                                                                                                | F - Contribuir a incrementar la permanencia de las y los estudiantes de las Instituciones de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo. | PED0213 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                                       | PROPÓSITO                    |                                                                                                                                                                                                             | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor | P - Las y los estudiantes ingresan a las Instituciones de Educación Superior para recibir la formación docente requerida en el perfil de egreso.                                                | 02010I3 - Tasa de variación de educación superior        | 272 - Tasa de Variación        | 0.900      | 0.994                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                          |                                                                                                                                                  |                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                          |                                                                                                                                                  |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                          |                                                                                                                                                  |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                          |                                                                                                                                                  |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                                          | bienestar en los centros educativos con ambientes dignos.                                                                                        |                                                        |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las y los estudiantes ingresan a las Instituciones de Educación Superior para recibir la formación docente requerida en el perfil de egreso. | 0201OI6 - Tasa de Absorción de educación superior      | 226 - Porcentaje               | 91.380     | 92.883               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de | 02-01-01-08 - 8. Impulsar la formación dual en la educación media superior y superior, favoreciendo la inserción                                                                                                         | C01 - Estudiantes en programas educativos de nivel superior, incorporados                                                                        | 1 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 91.420     | 3.125                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                                        |                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                                        |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                                        |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                                        |                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                            | Resumen Narrativo                                                      | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad.                                                                                                                                                                  | de los estudiantes en el mercado laboral.                                                                                                                    |                                                                        |                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-08 - 8. Impulsar la formación dual en la educación media superior y superior, favoreciendo o la inserción de los estudiantes en el mercado laboral. | C02 - Estudiantes en programas educativos de nivel superior, retenidos | 01 - Porcentaje de retención escolar                   | 226 - Porcentaje               | 78.000     | 86.265               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de                                                                           | 02-01-01-08 - 8. Impulsar la formación dual en la educación media superior y superior, favoreciendo o la inserción de los estudiantes                        | C02 - Estudiantes en programas educativos de nivel superior, retenidos | 02 - Porcentaje de estudiantes que recibieron tutorías | 226 - Porcentaje               | 70.000     | 69.966               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                                                 |                                                                                                                                                 |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                                                 |                                                                                                                                                 |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                                                 |                                                                                                                                                 |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                                                 |                                                                                                                                                 |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                               | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  | comunidades indígenas y otras poblaciones en situación de vulnerabilidad.                                                                                                                                                                                       | en el mercado laboral.                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-08 - 8. Impulsar la formación dual en la educación media superior y favorecer o la inserción de los estudiantes en el mercado laboral. | C03 - Estudiantes en programas educativos de nivel superior, egresados                                                                                                   | 01 - Tasa de eficiencia terminal de la cohorte       | 226 - Porcentaje               | 17.480     | 22.667               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                                                 |                                                                                                                                                 |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad                                             | NO APLICA                                                                                                                                       | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                    |                                                                                                                                                            |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                    |                                                                                                                                                            |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                    |                                                                                                                                                            |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                    |                                                                                                                                                            |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                          | Alineación al PED                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                    | quintanarroense.                                                                                                                                           |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                                                                                                                                                                                                                          | NO APLICA                                                                                                                                                  | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             | COMPONENTE                   | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en | 02-01-01-08 - 8. Impulsar la formación dual en la educación media superior y superior, favoreciendo la inserción de los estudiantes en el mercado laboral. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                              | 01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la                                                                                                  | 226 - Porcentaje                                                                                                                                                | 900.000                        |            | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO            |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
|------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN            |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                    |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)    |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
| Ejecutor del Gasto                             | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                             | Resumen Narrativo                                        | Indicador                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| situación de vulnerabilidad.                   |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          | Universidad Intercultural Maya de Quintana Roo |                                |            |                      |
| 1334 - Universidad Politécnica de Quintana Roo |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
| E011 - Educación Superior                      |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                                                                                                               |                                                          |                                                |                                |            |                      |
|                                                | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED0213 - Tasa de abandono escolar de educación superior | 226 - Porcentaje                               | 12.840                         | 12.094     |                      |
|                                                | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones,                        | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes                                                       | PED0214 - Tasa bruta de cobertura de la matrícula total  | 226 - Porcentaje                               | 63.140                         | 64.751     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                        |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                        |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                        |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                        |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | modalidades y niveles. |                                                                                                                                                                                                                          | servicios y modalidades educativas y de capacitación.                                                                                                                         |                                                   |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I7 - Tasa de egreso acumulada                | 226 - Porcentaje               | 61.060     | -47.736              |
|                                             |                              | PROPÓSITO                 | NO APLICA              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor                                                           | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior | 226 - Porcentaje               | 91.380     | 92.883               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                           |                                                                           |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                           |                                                                           |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                           |                                                                           |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                           |                                                                           |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                         | Resumen Narrativo                                                         | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                 | bienestar en los centros educativos con ambientes dignos.                                                                                 |                                                                           |                                                          |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.           | C01 - Estudiantes en programas educativos de nivel superior, incorporados | C01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 0.000      | 1.667                |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y                                                   | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos | C02 - Estudiante en programas educativos de nivel superior, retenido      | C02 - Porcentaje de retención escolar                    | 226 - Porcentaje               | 0.000      | 73.152               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                          |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                           |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                        | Resumen Narrativo                                                                                                                                                        | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                           | otras poblaciones en situación de vulnerabilidad.                                                                                                                                                                                    | los niveles educativos.                                                                                                                                  |                                                                                                                                                                          |                                                          |                                |            |                      |
|                                             | COMPONENTE                                       |                           | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                      | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido. | C03 - Estudiantes en programas educativos de nivel superior, egresados                                                                                                   | C03 - Porcentaje de la eficiencia terminal de la cohorte | 226 - Porcentaje               | 0.000      | 42.708               |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                           |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                          |                                |            |                      |
|                                             | FIN                                              |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades     | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas      | 226 - Porcentaje               | 0.000      | 91.304               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                             | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               | Y Planeación.                                            |                                |            |                      |
| 1336 - Universidad Tecnológica Chetumal     |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
| E011 - Educación Superior                   |                              |                                                                                                                                                                                                             |                   |                                                                                                                                                                                         |                                                                                                                                                                               |                                                          |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                                                                                                                                                                                         | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo     | PED02I3 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   |                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I3 - Tasa de variación de educación superior        | 272 - Tasa de Variación        | 0.900      | 0.994                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                              |                                                                                                                                                                               |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                              |                                                                                                                                                                               |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                              |                                                                                                                                                                               |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                              |                                                                                                                                                                               |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                             | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                           | educativos con ambientes dignos.<br>02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 0201016 - Tasa de Absorción de educación superior        | 226 - Porcentaje               | 91.380     | 92.883               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                                                                                                              | C01 - Estudiantes en programas educativos de nivel superior, incorporados                                                                                                     | C01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 8.095      | 7.362                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                       | Indicador                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                           | poblaciones en situación de vulnerabilidad.                                                                                                                                                                         |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |
|                                                  |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior, retenidos. | C02 - Porcentaje de retención escolar            | 226 - Porcentaje               | 72.054     | 82.247               |
|                                                  |                              | COMPONENTE                | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                     | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido           | C03 - Estudiantes en programas educativos de nivel superior, egresados. | C03 - Tasa de eficiencia terminal de la cohorte. | 226 - Porcentaje               | 70.526     | 91.057               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                     |                                                                                                                                                                   |                                                                         |                                                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades                                                                                                                                                                                                | 02-01-01-24 - 24. Atender las                                                                                                                                                                                            | C01 - Apoyo a las Unidades Responsables                                                                                                                                                                                                                | C01 - Porcentaje de                                                                                                                                             | 226 - Porcentaje               | 80.000     | 86.255               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                | Alineación al PdD                                                                                                                                                                                                                                                         | Resumen Narrativo                                                    | Indicador                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                             | administrativas, técnicas, jurídicas y de staff. | actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                                                                                              | Sustantivas para el cumplimiento de sus metas programadas, otorgado. | cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Universidad Tecnológica de Chetumal . |                                |            |                      |
| 1337 - Universidad Politécnica de Bacalar   |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
| E011 - Educación Superior                   |                              |                                                                                                                                                                                                             |                                                  |                                                                                                                                                                                                                                                                           |                                                                      |                                                                                                                                                       |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                        | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación | PED02I3 - Tasa de abandono escolar de educación superior             | 226 - Porcentaje                                                                                                                                      | 12.840                         | 12.094     |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                             |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                           |                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                           | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                         | Indicador                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                                                                                                | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante generar condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación | PED0214 - Tasa bruta de cobertura de la matrícula total | 226 - Porcentaje               | 63.140     | 64.751               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                   | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos.                                                                                             | 02010I6 - Tasa de Absorción de educación superior       | 226 - Porcentaje               | 91.380     | 92.883               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                            |                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                            |                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                            |                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                            |                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                          | Indicador                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                   | C01 - Estudiantes en programas educativos de nivel superior, incorporados. | C01 - Tasa de variación de la matrícula de nuevo ingreso. | 226 - Porcentaje               | -1.948     | 51.220               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior, retenidos.    | C02 - Porcentaje de retención escolar.                    | 226 - Porcentaje               | 76.515     | 87.624               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                         | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                      | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido . | C03 - Estudiantes en programas educativos de nivel superior, egresados.                                                                                                  | C03 - Tasa de eficiencia terminal de la cohorte.     | 226 - Porcentaje               | 38.000     | 46.457               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                 | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de la Unidad Responsable Sustantiva de la Universidad Politécnica          | 226 - Porcentaje               | 58.000     | 85.714               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                         | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           | a de Bacalar                                             |                                |            |                      |
| 1338 - Universidad Tecnológica de Tulum     |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
| E011 - Educación Superior                   |                              |                                                                                                                                                                                                             |                   |                   |                                                                                                                                                                           |                                                          |                                |            |                      |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                   | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo | PED02I3 - Tasa de abandono escolar de educación superior | 226 - Porcentaje               | 12.840     | 12.094               |
|                                             | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA         |                   | F - Contribuir a incrementar la permanencia de las y los estudiantes de Educación Superior mediante estrategias de atención a la demanda y conclusión del nivel educativo | PED02I4 - Tasa bruta de cobertura de la matrícula total  | 226 - Porcentaje               | 63.140     | 20.319               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                          |                                                                                                                                                                               |                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I7 - Tasa de egreso acumulada                | 226 - Porcentaje               | 61.060     | 92.883               |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con                   | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 02010I6 - Tasa de Absorción de educación superior | 226 - Porcentaje               | 91.380     | 92.883               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                           |                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                         | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                                                 | ambientes dignos.                                                                                                                                                 |                                                                           |                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-07 - 7. Desarrollar un esquema integral que permita ampliar la captación de estudiantes en educación media y superior.                                   | C01 - Estudiantes en programas educativos de nivel superior, incorporados | INDC01 - Tasa de variación de la matrícula de nuevo ingreso | 226 - Porcentaje               | 8.333      | 16.667               |
|                                             |                              | COMPONENTE                | 01-02-01-02 - Implementar estrategias para reducir las brechas de aprendizaje de los estudiantes de todos los niveles educativos, con énfasis en la población de mujeres, personas de comunidades indígenas y otras poblaciones en situación de vulnerabilidad. | 02-01-01-02 - 2. Desarrollar acciones educativas de mejora continua para disminuir las brechas de aprendizaje en los estudiantes de todos los niveles educativos. | C02 - Estudiantes en programas educativos de nivel superior, retenidos    | INDC02 - Porcentaje de retención escolar                    | 226 - Porcentaje               | 42.308     | 46.809               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                        | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 01-02-01-06 - Brindar apoyos a las y los alumnos de zonas en situación de vulnerabilidad y/o marginadas para que puedan continuar sus estudios.                                                                                      | 02-01-01-09 - 9. Desarrollar acciones que faciliten el egreso óptimo de los estudiantes de educación media superior y superior en el tiempo establecido. | C03 - Estudiantes en programas educativos de nivel superior, egresados                                                                                                   | INDC03 - Tasa de eficiencia terminal de la cohorte   | 226 - Porcentaje               | 0.000      | 54.286               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                                          |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-01 - Incrementar la atención educativa y el egreso de las niñas y los niños, jóvenes y adultos quintanarroenses, con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-01-01-24 - 24. Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | C01 - Porcentaje de cumplimiento de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas                              | 226 - Porcentaje               | 0.000      | 88.889               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
|--------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                            | Alineación al PED                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    | y Planeación                                                                                       |                                |            |                      |
| 1339 - Comisión del Deporte de Quintana Roo      |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| E014 - Servicios del Deporte de Alto Rendimiento |                              |                                                                                                                                                                      |                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
|                                                  | FIN                          | 01-05 - Promover la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo. | NO APLICA                                                                                                                    |                   | F - Contribuir a la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de quintana roo mediante la realización y participación de eventos que propicien la práctica de una cultura física y el deporte en la población en general, con el fin de favorecer su adherencia de forma creativa formativa. | PED0511 - Posición que ocupa Quintana Roo en el medallero general de los Juegos Nacionales CONADE. | 172 - Medalla                  | 214.000    | 217.000              |
|                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                            | 02-04 - Incrementar la participación deportiva y los resultados en las máximas justas deportivas del país. (Eficiencia en el |                   | P - Las personas deportistas integrantes de la pirámide deportiva de alto rendimiento de Quintana Roo participan deportivamente                                                                                                                                                                                                                                                    | 0204011 - Tasa de variación de deportistas participantes.                                          | 226 - Porcentaje               | 33.300     | 33.778               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                               |                                                                                                                                  |                                                                             |                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                               |                                                                                                                                  |                                                                             |                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                               |                                                                                                                                  |                                                                             |                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                               |                                                                                                                                  |                                                                             |                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                             | Alineación al PdD                                                                                                                | Resumen Narrativo                                                           | Indicador                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                               | medallero nacional)                                                                                                              |                                                                             |                                                                                                |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-05-01-02 - Promover el desarrollo de atletas de los centros de formación deportiva.                                                                        | 02-04-04-02 - Promover el desarrollo de atletas de los centros de formación deportiva.                                           | C01 - Nuevos Centros de Formación Deportiva implementados                   | 02O4C01 - Porcentaje de municipios con nuevo centro de formación deportiva                     | 226 - Porcentaje               | 0.000      | 36.364               |
|                                             |                              | COMPONENTE                | 01-05-01-02 - Promover el desarrollo de atletas de los centros de formación deportiva.                                                                        | 02-04-04-02 - Promover el desarrollo de atletas de los centros de formación deportiva.                                           | C02 - Servicios de atención en los Centros de Formación Deportiva otorgados | 02O4C02 - Porcentaje de deportistas atendidos en los centros de formación deportiva existentes | 226 - Porcentaje               | 100.000    | 35.556               |
|                                             |                              | COMPONENTE                | 01-05-01-12 - Proveer de servicios asistenciales de alimentación y hospedaje de calidad para atletas de los Centros Estatales Deportivos de Alto Rendimiento. | 02-04-04-12 - Proveer de servicios asistenciales de alimentación, hospedaje y otorgar atención académica de calidad para atletas | C03 - Deportistas en los Centros Deportivos de Alto Rendimiento atendidos   | 02O4C03 - Porcentaje de Deportistas en los Centros Deportivos de Alto Rendimiento              | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                      |                                                                                                                         |                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                      |                                                                                                                         |                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                      |                                                                                                                         |                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                      |                                                                                                                         |                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                            | Alineación al PED                                                                                                       | Alineación al PdD                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                        | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                      |                                                                                                                         | de los Centros Estatales Deportivos de Alto Rendimiento.                                                                |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                                                                           | 01-05-01-14 - Incentivar la participación de deportistas en el proceso de competencias de los Juegos Nacionales CONADE. | 02-04-04-14 - Incentivar la participación de deportistas en el proceso de competencias de los Juegos Nacionales CONADE. | C04 - Deportistas en eventos nacionales e internacionales participando                                                                                                                                                                                                                                                                                   | 02O4C04 - Porcentaje de deportistas apoyados para su participación                                 | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | E057 - Servicios de Cultura Física                                                                                                                                   |                                                                                                                         |                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                    |                                |            |                      |
|                                             | FIN                          | 01-05 - Promover la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo. | NO APLICA                                                                                                               |                                                                                                                         | F - Contribuir a la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de quintana roo mediante la realización y participación de eventos que propicien la práctica de una cultura física y el deporte en la población en general, con el fin de favorecer su adherencia de | PED0511 - Posición que ocupa Quintana Roo en el medallero general de los Juegos Nacionales CONADE. | 172 - Medalla                  | 214.000    | 217.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                     |                                                                                                                                                  |                                                                                |                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                     |                                                                                                                                                  |                                                                                |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                     |                                                                                                                                                  |                                                                                |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                     |                                                                                                                                                  |                                                                                |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                   | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                              | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                     |                                                                                                                                                  | forma creativa formativa.                                                      |                                                                                                          |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                           | 02-04 - Incrementar la participación deportiva y los resultados en las máximas justas deportivas del país. (Eficiencia en el medallero nacional) | P - La población de Quintana Roo practica actividades recreativas y deportivas | 0204OI3 - Tasa de variación de personas incorporadas a las actividades físicas, recreativas y deportivas | 226 - Porcentaje               | 22.200     | 22.222               |
|                                             |                              | COMPONENTE                | 01-05-01-01 - Promover la práctica de la activación física en la población.                                         | 02-04-04-01 - Promover la práctica de la activación física en la población.                                                                      | C01 - Programa de eventos recreativos y deportivos implementado                | 0204OI3 C01 - Porcentaje de personas participantes en los eventos recreativos y deportivos               | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-05-01-03 - Construir, rehabilitar y/o equipar nuestras instalaciones, unidades deportivas y de alto rendimiento. | 02-04-04-03 - Construir, rehabilitar, equipar instalaciones, unidades deportivas y de alto rendimiento o otorgar                                 | C02 - Infraestructura deportiva optimizada                                     | 0204C02 - Porcentaje de instalaciones en óptimas condiciones                                             | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                      |                                                                                                                              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                      |                                                                                                                              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                      |                                                                                                                              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                      |                                                                                                                              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                            | Alineación al PED                                                                                                            | Alineación al PdD                                | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S046 - Programa de Alto Rendimiento         |                              |                                                                                                                                                                      |                                                                                                                              | material deportivo para la práctica del deporte. |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                    |                                |            |                      |
|                                             | FIN                          | 01-05 - Promover la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo. | NO APLICA                                                                                                                    |                                                  | F - Contribuir a la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de quintana roo mediante la realización y participación de eventos que propicien la práctica de una cultura física y el deporte en la población en general, con el fin de favorecer su adherencia de forma creativa formativa. | PED0511 - Posición que ocupa Quintana Roo en el medallero general de los Juegos Nacionales CONADE. | 172 - Medalla                  | 214.000    | 217.000              |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                            | 02-04 - Incrementar la participación deportiva y los resultados en las máximas justas deportivas del país. (Eficiencia en el |                                                  | P - LOS INTEGRANTES DEL REGISTRO ÚNICO DEL DEPORTE (RUD), PERMANECEN EN EL DEPORTE DE ALTO RENDIMIENTO EN EL ESTADO DE QUINTANA ROO.                                                                                                                                                                                                                                               | 02040I2 - Porcentaje de deportistas que obtienen medalla en las justas nacionales                  | 226 - Porcentaje               | 29.600     | 29.887               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                    |                                                                                                                                                                                    |                                                                                           |                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                    |                                                                                                                                                                                    |                                                                                           |                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                    |                                                                                                                                                                                    |                                                                                           |                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                    |                                                                                                                                                                                    |                                                                                           |                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                  | Resumen Narrativo                                                                         | Indicador                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                    | medallero nacional)                                                                                                                                                                |                                                                                           |                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-05-01-05 - Otorgar becas económicas deportivas a deportistas que obtengan los primeros lugares en eventos multideportivos nacionales, como estímulo en su desarrollo deportivo. | 02-04-04-05 - Otorgar becas económicas deportivas a deportistas que obtengan los primeros lugares en eventos multideportivos nacionales, como estímulo en su desarrollo deportivo. | C01 - ESTÍMULOS A DEPORTISTAS GANADORES DE MEDALLA DE LOS NACIONALES CONADE GARANTIZADOS. | 02O4C01 - Porcentaje de deportistas medallistas ganadores de beca a medallistas | 226 - Porcentaje               | 0.000      | 39.230               |
|                                             |                              | COMPONENTE                | 01-05-01-06 - Otorgar becas económicas deportivas a deportistas con resultados en eventos de talla internacional, como estímulo en su desarrollo deportivo.                        | 02-04-04-06 - Otorgar becas económicas deportivas a deportistas con resultados en eventos de talla internacional, como estímulo en su desarrollo deportivo.                        | C02 - ESTÍMULOS A DEPORTISTAS DESTACADOS EN EVENTOS INTERNACIONALES                       | 02O4C02 - PORCENTAJE DE DEPORTISTAS DESTACADOS EN EVENTOS INTERNACIONALES       | 226 - Porcentaje               | 0.000      | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                             |                                                                                                                                                             |                                                                                          |                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                             |                                                                                                                                                             |                                                                                          |                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                             |                                                                                                                                                             |                                                                                          |                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                             |                                                                                                                                                             |                                                                                          |                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                           | Alineación al PdD                                                                                                                                           | Resumen Narrativo                                                                        | Indicador                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-05-01-06 - Otorgar becas económicas deportivas a deportistas con resultados en eventos de talla internacional, como estímulo en su desarrollo deportivo. | 02-04-04-06 - Otorgar becas económicas deportivas a deportistas con resultados en eventos de talla internacional, como estímulo en su desarrollo deportivo. | C03 - ESTÍMULOS A ENTRENADORES DE LA TRASFORMACIÓN OTORGADOS                             | 02O4C03 - PORCENTAJE DE AJE DE ESTÍMULOS A ENTRENADORES DE LA TRASFORMACIÓN                                | 226 - Porcentaje               | 0.000      | 43.956               |
|                                             |                              | COMPONENTE                | 01-05-01-13 - Otorgar atención académica para atletas de los Centros Estatales Deportivos de Alto Rendimiento.                                              | 02-04-04-13 - Otorgar atención académica para atletas de los Centros Estatales Deportivos de Alto Rendimiento.                                              | C04 - NIVEL ACADÉMICO EN DEPORTISTAS INSCRITOS EN LOS CENTROS DE ALTO RENDIMIENTO        | 02O4C04 - PORCENTAJE DE AJE DE NIVEL ACADÉMICO EN DEPORTISTAS INSCRITOS EN LOS CENTROS DE ALTO RENDIMIENTO | 226 - Porcentaje               | 0.000      | 81.081               |
|                                             |                              | COMPONENTE                | 01-05-01-14 - Incentivar la participación de deportistas en el proceso de competencias de los Juegos Nacionales CONADE.                                     | 02-04-04-14 - Incentivar la participación de deportistas en el proceso de competencias de los                                                               | C05 - ESTÍMULOS A LOS DEPORTISTAS PERTENECIENTES A LAS ASOCIACIONES DEPORTIVAS OTORGADOS | 02O4C05 - PORCENTAJE DE INCREMENTO EN LOS ESTÍMULOS OTORGADOS A                                            | 226 - Porcentaje               | 0.000      | 69.770               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                    |                                                                                                                                                           |                                                                                                                                |                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                    |                                                                                                                                                           |                                                                                                                                |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                    |                                                                                                                                                           |                                                                                                                                |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                    |                                                                                                                                                           |                                                                                                                                |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                  | Alineación al PdD                                                                                                                                         | Resumen Narrativo                                                                                                              | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                    | Juegos Nacionales CONADE.                                                                                                                                 |                                                                                                                                | DEPORTISTAS                                                                                                                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-05-01-07 - Operar programas de acreditación, capacitación y certificación de profesionales en ciencias aplicadas a la cultura física y deporte.                                 | 02-04-04-07 - Operar programas de acreditación, capacitación y certificación de profesionales en ciencias aplicadas a la cultura física y deporte.        | C06 - ACTUALIZACIONES Y PROFESIONALIZACIONES EN PERSONAL TÉCNICO PARA LA ATENCIÓN DE DEPORTISTAS OTORGADAS.                    | 02O4C06 - PORCENTAJE DE ACTUALIZACIONES Y PROFESIONALIZACIONES EN PERSONAL TÉCNICO PARA LA ATENCIÓN DE DEPORTISTAS OTORGADAS | 226 - Porcentaje               | 0.000      | 86.207               |
|                                             |                              | COMPONENTE                | 01-05-01-05 - Otorgar becas económicas deportivas a deportistas que obtengan los primeros lugares en eventos multideportivos nacionales, como estímulo en su desarrollo deportivo. | 02-04-04-05 - Otorgar becas económicas deportivas a deportistas que obtengan los primeros lugares en eventos multideportivos nacionales, como estímulo en | C07 - PROGRAMA DE ESTIMULOS DE EXCELENCIA DEPORTIVA A GANADORES DEL PREMIO ESTATAL DEL DEPORTE EN AÑOS ANTERIORES IMPLEMENTADO | 02O4C07 - PORCENTAJE DE ESTIMULOS DE EXCELENCIA DEPORTIVA A GANADORES DEL PREMIO ESTATAL DEL DEPORTE EN AÑOS ANTERIORES      | 226 - Porcentaje               | 0.000      | 60.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| su desarrollo deportivo.                    |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
| S048 - Programa de Cultura Física           |                              |                                                                                                                                                                      |                   |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                          |                                |            |                      |
|                                             | FIN                          | 01-05 - Promover la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo. | NO APLICA         |                                                                                                                              | F - Contribuir a la cultura física y el deporte de manera inclusiva, recreativa y formativa, fortaleciendo la competencia deportiva de la población de Quintana Roo mediante la realización y participación de eventos que propicien la práctica de una cultura física y el deporte en la población en general, con el fin de favorecer su adherencia de forma creativa formativa. | PED0511 - Posición que ocupa Quintana Roo en el medallero general de los Juegos Nacionales CONADE.       | 172 - Medalla                  | 214.000    | 217.000              |
|                                             | PROPÓSITO                    |                                                                                                                                                                      | NO APLICA         | 02-04 - Incrementar la participación deportiva y los resultados en las máximas justas deportivas del país. (Eficiencia en el | P - la población de Quintana Roo de 18 años o más, está activa físicamente.                                                                                                                                                                                                                                                                                                        | 02040I3 - Tasa de variación de personas incorporadas a las actividades físicas, recreativas y deportivas | 226 - Porcentaje               | 22.200     | 22.222               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                             |                                                                                                                                                                          |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                             |                                                                                                                                                                          |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                             |                                                                                                                                                                          |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                             |                                                                                                                                                                          |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                           | Resumen Narrativo                                                                                                                                                        | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                  |                                                                                                                                                                                                                                      |                                                                             | medallero nacional)                                                                                                                                                      |                                                                              |                                |            |                      |
|                                             |                              | COMPONENTE                                       | 01-05-01-01 - Promover la práctica de la activación física en la población.                                                                                                                                                          | 02-04-04-01 - Promover la práctica de la activación física en la población. | C01 - Programa de promotores físicos y deportivos para promover la cultura física y el deporte operando                                                                  | 02040I3C01 - Porcentaje de promotores participando en el programa            | 226 - Porcentaje               | 0.000      | 21.834               |
|                                             |                              | COMPONENTE                                       | 01-05-01-01 - Promover la práctica de la activación física en la población.                                                                                                                                                          | 02-04-04-01 - Promover la práctica de la activación física en la población. | C02 - Equipos profesionales promocionando el deporte                                                                                                                     | 0204C02 - Porcentaje de actividades realizadas por los equipos profesionales | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                             |                                                                                                                                                                          |                                                                              |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                         | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                  |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                  |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                  |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                  |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-04 - Incrementar la participación deportiva y los resultados en las máximas justas deportivas del país. (Eficiencia en el medallero nacional) | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-05-01-18 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-04-04-22 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                           | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | M001C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Comisión del Deporte de | 226 - Porcentaje               | 100.000    | 55.787               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                    | Alineación al PED                                                                      | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                                                            | Indicador                                                                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              | Quintana Roo                                                                                                                                                                                                |                                |            |                      |
|                                             |                              | COMPONENTE                                                                                                   | 01-05-01-18 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-04-04-22 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado                                | M001C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres | 226 - Porcentaje               | 0.000      | 100.000              |
| 2101 - Poder Legislativo                    |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
| R003 - Legislar con Compromiso Social       |                              |                                                                                                              |                                                                                        |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                             |                                |            |                      |
|                                             | FIN                          | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal |                                                                                        | NO APLICA                                                                              | F - Contribuir al fortalecimiento del marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el | PED1107 - Índice de posición del Poder Legislativo del Estado de Quintana                                                                                                                                   | 226 - Porcentaje               | 23.000     | 23.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                               |                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                                                                                                             | Indicador                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                                                             | respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que garanticen la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción.                                                                         | Roo el Ranking Nacional de CIMTRA,           |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                       | 23-01 - Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo | P - Los habitantes del Estado de Quintana Roo, cuenta con un marco normativo actualizado y armonizado que les permite mejorar las condiciones para la ciudadanía con un amplio sentido de responsabilidad social y garantizando los derechos humanos en aras de conjuntar esfuerzos para el desarrollo de un Estado ordenado, | 230101 - Porcentaje de documentos atendidos. | 103 - Documento                | 140.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                       |                                                                                           |                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                       |                                                                                           |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                       |                                                                                           |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                       |                                                                                           |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                     | Resumen Narrativo                                                                         | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | garante de los derechos humanos, mediante una labor legislativa que garanticen la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción | seguro, progresivo y armónico.                                                            |                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 23-01-04-01 - 4.2. Diseñar un marco jurídico acorde con los problemas actuales.                                                                                                                                       | C01 - Documentos y acciones Legislativas atendidas                                        | C01 - Porcentaje de Documentos y acciones legislativas atendidos en el periodo en el pleno | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | NO APLICA         | 23-01-05-01 - 5.1. Realizar actos de fiscalización para el buen                                                                                                                                                       | C02 - Actos de Fiscalización y Rendición de Cuentas del ente fiscalizable realizados como | C02 - Porcentaje de actos de fiscalización                                                 | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
|------------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                       | Alineación al PED | Alineación al PdD                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                    | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                            |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   | manejo de los recursos en apego al Marco Normativo aplicable | apoyo a la labor legislativa                                                                                                                                                                                                                                                                                                                                                         | realizados                                                                                                     |                                |            |                      |
| M008 - Gestión y Apoyo Institucional del Poder Legislativo |                              |                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                |            |                      |
|                                                            | FIN                          | 07-01 - Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que asegure la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción. |                   | NO APLICA                                                    | F - Contribuir al fortalecimiento y garantizar el cumplimiento de la normatividad aplicable mediante la adecuada gestión de recursos humanos, tecnológicos, financieros y acciones de control interno para el cumplimiento de las metas sustantivas , con un enfoque de transparencia. austeridad, eficacia, legalidad, y optimización basado en el modelo de gestión de resultados. | PEDI107 - Índice de posición del Poder Legislativo o del Estado de Quintana Roo el Ranking Nacional de CIMTRA, | 226 - Porcentaje               | 23.000     | 23.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                  |                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                  |                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                  |                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                  |                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                | Indicador                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 23-01 - Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que garanticen la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción | P - El Poder Legislativo del Estado de Quintana Roo, cuenta con una adecuada actualización de los procesos de gestión de recursos humanos, tecnológicos, financieros y acciones de control interno para el cumplimiento de las metas sustantivas | C03A01 - Porcentaje del presupuesto ejercido de las Áreas de Apoyo o Staff. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                     |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
|---------------------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                     |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                             |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)             |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                                      | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                               | Resumen Narrativo                                                                                                           | Indicador                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                         |                              | COMPONENTE                | NO APLICA         | 23-01-01-01 - 1.2. Eficientar el desarrollo de los sistemas.                                                                    | C01 - Apoyo a las Unidades Administrativas responsables para el cumplimiento de las metas programadas                       | C01 - Porcentaje de cumplimiento programático de metas de las áreas de apoyo y/o staff del Poder Legislativo | 226 - Porcentaje               | 100.000    | 100.000              |
|                                                         |                              | COMPONENTE                | NO APLICA         | 23-01-05-01 - 5.1. Realizar actos de fiscalización para el buen manejo de los recursos en apego al Marco Normativo aplicable    | C02 - Acciones de control interno ejecutadas                                                                                | C02 - Porcentaje de acciones de control interno realizadas                                                   | 226 - Porcentaje               | 100.000    | 100.000              |
| 2102 - Auditoría Superior del Estado de Quintana Roo    |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
| G008 - Fiscalización Eficiente de los Recursos Públicos |                              |                           |                   |                                                                                                                                 |                                                                                                                             |                                                                                                              |                                |            |                      |
|                                                         |                              | PROPÓSITO                 | NO APLICA         | 21-25 - 1. Fortalecer y sistematizar los procesos de fiscalización acorde a las nuevas atribuciones y disposiciones legales.21- | P - Las entidades fiscalizables del estado de Quintana Roo presentan transparencia en el ejercicio de los recursos públicos | P01 - Porcentaje de cumplimiento del Programa Anual de Auditorías para la Fiscalización Superior de la       | 237 - Programa                 | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                         |                                                                                                   |                                                                                                   |                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                         |                                                                                                   |                                                                                                   |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                         |                                                                                                   |                                                                                                   |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                         |                                                                                                   |                                                                                                   |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                       | Alineación al PdD                                                                                 | Resumen Narrativo                                                                                 | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                         | 25 - 4. Fortalecer la cultura de la transparencia, rendición de cuentas y combate a la corrupción |                                                                                                   | Cuenta Pública.                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-23-01-01 - Impulsar la actualización de la información pública obligatoria que los Sujetos Obligados del Poder Ejecutivo deben poner a disposición de la ciudadanía. | 21-25-11-01 - Fortalecimiento del proceso de planeación y programación de auditorías              | C01 - Informes Individuales de Auditoría entregados                                               | C01 - Porcentaje de Informes Individuales de Auditoría entregados al H. Congreso del Estado | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-23-01-01 - Impulsar la actualización de la información pública obligatoria que los Sujetos Obligados del Poder Ejecutivo deben poner a disposición de la ciudadanía. | 21-25-42-02 - Coadyuvar con la Política de Combate a la Corrupción                                | C02 - Mecanismos de acción del Programa de Implementación de la Política Anticorrupción atendidos | C02 - Porcentaje de mecanismos de acción atendidos                                          | 226 - Porcentaje               | 30.000     | 30.000               |
|                                             |                              | COMPONENTE                | 05-23-01-01 - Impulsar la actualización de la información pública obligatoria que los Sujetos Obligados del Poder Ejecutivo                                             | 21-25-11-01 - Fortalecimiento del proceso de planeación y programación                            | C03 - Cursos de Capacitación realizados                                                           | C03 - Porcentaje de cursos de capacitación realizados                                       | 226 - Porcentaje               | 100.000    | 71.429               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                         |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                         |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                         |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                         |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                       | Alineación al PdD                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | deben poner a disposición de la ciudadanía.                                                                                                                             | ón de auditorías                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
|                                             |                              |                           | M010 - Gestión y Apoyo Institucional                                                                                                                                    |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                     |                                                                                                                        |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                               | 21-25 - 1. Fortalecer y sistematizar los procesos de fiscalización acorde a las nuevas atribuciones y disposiciones legales.21-25 - 4. Fortalecer la cultura de la transparencia, rendición de cuentas y combate a la corrupción | P - La Unidad Responsable sustantiva de la Auditoría Superior del Estado de Quintana Roo cumple satisfactoriamente sus Metas en el Programa Presupuestario, contribuyendo a la consolidación del Presupuesto basado en Resultados a través de las unidades administrativas de apoyo | P01 - Porcentaje de cumplimiento del Programa Anual de Auditorías para la Fiscalización Superior de la Cuenta Pública. | 237 - Programa                 | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-23-01-01 - Impulsar la actualización de la información pública obligatoria que los Sujetos Obligados del Poder Ejecutivo deben poner a disposición de la ciudadanía. | 21-25-42-02 - Coadyuvar con la Política de Combate a la Corrupción                                                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                         | C01 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables                              | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                           | Resumen Narrativo                                                                                                                                                                                                                        | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 2323 - Servicios Estatales de Salud         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
| P016 - Salud Pública                        |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                          |                                                                                                               |                                |            |                      |
|                                             | FIN                          |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                                   | F - Contribuir a la disminución por carencia a acceso a servicios de Salud                                                                                                                                                               | PED03I1 - Porcentaje de Carencia por acceso a Servicios de Salud.                                             | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                        | 03-05 - Las instituciones del Sector Salud público consolidan su coordinación y empleo de recursos teniendo un Sistema de Salud fortalecido | P - Implementación un sistema de mejora continua en procesos de atención asegurando un impacto positivo en la salud pública y el bienestar de la comunidad, reduciendo riesgos y mejorando los comportamientos de salud en la población. | 1905OI3 - Porcentaje de implementación de planes de mejora continua en procesos administrativos y de atención | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             | COMPONENTE                   |                           | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo.                                                         | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que                               | C01 - Lineamientos técnicos para la prestación de servicios de salud actualizados                                                                                                                                                        | 01 - Porcentaje de lineamientos técnicos actualizados para la prestación de servicios de salud                | 103 - Documento                | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                          |                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                          |                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                          |                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                          |                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                        | Indicador                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C02 - Instrumentos gerenciales, técnicos y operativos implementados                      | 02 - Porcentaje de instrumentos gerenciales, técnicos y operativos implementados en los servicios estatales de salud para la adecuada prestación de servicios | 103 - Documento                | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo                                                                                                                                              | C03 - Realización de estrategias operativas diseñadas en coordinación interinstitucional | C03 - Porcentaje de estrategias operativas diseñadas en                                                                                                       | 145 - Informe                  | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                      |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                      |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                      |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                      |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                    | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                          | de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria                                                                              |                                                                                                      | coordinación interinstitucional                                                                                |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C04 - Realización de acciones transversales para la igualdad sustantiva y la atención a la violencia | 04 - Porcentaje de acciones transversales para la igualdad sustantiva y la atención de la violencia realizadas | 253 - Reporte                  | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                               |                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                               |                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                               |                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                               |                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                             | Indicador                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C05 - Recursos para financiamiento de la prestación de servicios de salud     | C05 - Porcentaje de financiamiento para prestación de servicios de salud | 247 - Recurso                  | 0.000      | 1.000                |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes,                                             | C06 - Campañas de cirugías extramuros de especialidad en el estado realizadas | C06 - Porcentaje de campañas para cirugías de especialidad realizadas    | 59 - Campaña                   | 0.000      | 1.000                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                  |                           |                                                                                                                           |                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
|---------------------------------------------|----------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                  |                           |                                                                                                                           |                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                  |                           |                                                                                                                           |                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                  |                           |                                                                                                                           |                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                         | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                   | Indicador                                                                                                                                                                                             | Unidad de Medida del Indicador      | Valor Base | Meta Prog. en el Año |
|                                             |                                  |                           |                                                                                                                           | de calidad y seguros a la población usuaria                                                                                                                                                                               |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
|                                             |                                  | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo.                  | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectoros que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C07 - Estrategias para el fortalecimiento de la promoción de la salud mental, prevención de las adicciones y suicidio implementadas | C07 - Porcentaje de instrumentos gerenciales, técnicos y operativos implementados para el fortalecimiento de las acciones de promoción de la salud mental, prevención de las adicciones y el suicidio | 361 - Instrumentos de Planificación | 0.000      | 1.000                |
|                                             | P017 - Vigilancia Epidemiológica |                           |                                                                                                                           |                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                       |                                     |            |                      |
|                                             | FIN                              |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de | NO APLICA                                                                                                                                                                                                                 | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                          | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                                                                                     | 226 - Porcentaje                    | 24.800     | 32.372               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                   | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | salud y asistencia social con calidad.                                                                   |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                | 03-05 - Las instituciones del Sector Salud público consolidan su coordinación y empleo de recursos teniendo un Sistema de Salud fortalecido                                                                               | P - Sistemas Prioritarios de Vigilancia Epidemiológica en operación | 1905OI2 - Porcentaje de Sistemas Prioritarios de Vigilancia Epidemiológica (P Epi SESA) | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C01 - Riesgos epidemiológicos identificados                         | C01 - Porcentaje de informes de riesgos epidemiológicos generados                       | 226 - Porcentaje               | 100.000    | 89.855               |
| S040 - Becas por la Vida                    |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                     |                                                                                         |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                      |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                      |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                      |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                      |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                    | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                             | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                                           | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                          | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Menores de 18 años con sospecha o diagnóstico de cáncer sin derechohabencia del Estado cuenta acceso a recursos económicos para el traslado para recibir atención y tratamiento. | 1 - Porcentaje de Menores de 18 años con sospecha o diagnóstico de cáncer sin derechohabencia del Estado con beca otorgada | 226 - Porcentaje               | 0.000      | 88.889               |
|                                             |                              | COMPONENTE                | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones.                                                                        | 03-01-01-01 - Brindar el acceso a los servicios de salud a la población que habita en zonas de atención prioritaria.                  | C01 - Prestación otorgada a menores de 18 años con sospecha o diagnóstico de cáncer para diagnóstico, tratamiento y/o seguimiento oportuno                                           | 1 - Prestación otorgada a menores de 18 años con sospecha o diagnóstico de cáncer para                                     | 226 - Porcentaje               | 100.000    | 95.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                     |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                            |                                                                                                                          |                                |            |                      |
|---------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                     |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                            |                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                             |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                            |                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)             |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                            |                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                      | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                        | Alineación al PED | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                          | Indicador                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E042 - Atención a la población en contextos específicos |                              |                                                                                                                                                                  |                   |                                                                                                                                       |                                                                                                                                                            | diagnóstico, tratamiento y/o seguimiento oportuno                                                                        |                                |            |                      |
|                                                         | FIN                          | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA         |                                                                                                                                       | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                 | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                        | 226 - Porcentaje               | 24.800     | 32.371               |
|                                                         | PROPÓSITO                    | NO APLICA                                                                                                                                                        |                   | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - La población del Estado de Quintana Roo recibe acciones de prevención, tratamiento de enfermedades infecciosas y atención de las emergencias en salud. | 1 - Porcentaje de acciones de prevención, tratamiento de enfermedades infecciosas y atención de las emergencias en salud | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                           |                                                                                                                                                                                 |                                                                                                                  |                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                           |                                                                                                                                                                                 |                                                                                                                  |                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                           |                                                                                                                                                                                 |                                                                                                                  |                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                           |                                                                                                                                                                                 |                                                                                                                  |                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                         | Alineación al PdD                                                                                                                                                               | Resumen Narrativo                                                                                                | Indicador                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones. | 03-01-01-04 - Promover la prevención y control del VIH, Hepatitis C, las Micobacteriosis (Tuberculosis y Lepra) y la identificación de las enfermedades respiratorias crónicas. | C01 - Personas que viven con VIH con Tratamiento Antirretroviral en las UNEME CAPASITS de Quintana Roo atendidas | C01 - Porcentaje de personas que viven con VIH controladas virológicamente mediante el tratamiento antirretroviral | 209 - Persona                  | 90.000     | 90.000               |
|                                             |                              | COMPONENTE                | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones. | 03-01-01-04 - Promover la prevención y control del VIH, Hepatitis C, las Micobacteriosis (Tuberculosis y Lepra) y la identificación de las enfermedades respiratorias crónicas. | C02 - Auxilios del Centro Regulador de Urgencias Médicas atendidos                                               | C02 - Porcentaje de Auxilios atendidos por el Centro Regulador de Urgencias Médicas                                | 308 - Llamada                  | 100.000    | 100.000              |
| P005 - Rectoría en Salud                    |                              |                           |                                                                                           |                                                                                                                                                                                 |                                                                                                                  |                                                                                                                    |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                  |                                                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                           | Resumen Narrativo                                                                                                                                                | Indicador                                                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                                   | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                       | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                                                            | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 03-05 - Las instituciones del Sector Salud público consolidan su coordinación y empleo de recursos teniendo un Sistema de Salud fortalecido | P - Las instituciones del sector salud público están consolidando su coordinación y empleo de recursos para un Sistema Estatal de Salud más robusto y resiliente | 1905011 - Porcentaje de Programas Presupuestarios derivados del Programa Sectorial de Salud con valoración igual o mayor al 85% (P Rectoría en Salud SSA Se toma del Tema 1) | 226 - Porcentaje               | 100.000    | 83.333               |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo.                                                         | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo                                                                | C01 - Recurso humano en formación que ingresa a Programa Nacional                                                                                                | C01 - Número de campos clínicos autorizados para recurso humano                                                                                                              | 282 - Unidad                   | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                               |                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                               |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                               |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                          |                                                                                                                                                                                                                           |                                                                                                               |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                        | Alineación al PdD                                                                                                                                                                                                         | Resumen Narrativo                                                                                             | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                          | de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria                                                                              |                                                                                                               | en formación en el área de la salud que ingresan a programas de formación.                  |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-03-01-11 - Diseñar, coordinar y ejecutar las políticas del sector salud en el Estado de Quintana Roo. | 03-05-01-23 - Conducir eficazmente a través de la planeación y el desarrollo de los instrumentos rectores que garanticen la disponibilidad de servicios de salud, eficientes, de calidad y seguros a la población usuaria | C02 - Establecimientos de salud con detección de necesidades para conservación y mantenimiento identificados. | C02 - Porcentaje de establecimientos de salud detectados para conservación y mantenimiento. | 226 - Porcentaje               | 24.800     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                  |                                                                                                                     |                                                                                                                                                |                                                                                                                                                                                                             |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                  |                                                                                                                     |                                                                                                                                                |                                                                                                                                                                                                             |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                  |                                                                                                                     |                                                                                                                                                |                                                                                                                                                                                                             |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                  |                                                                                                                     |                                                                                                                                                |                                                                                                                                                                                                             |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                        | Alineación al PED                                                                                                   | Alineación al PdD                                                                                                                              | Resumen Narrativo                                                                                                                                                                                           | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| G003 - Protección contra Riesgos Sanitarios |                              |                                                                                                                                                                  |                                                                                                                     |                                                                                                                                                |                                                                                                                                                                                                             |                                                                                                               |                                |            |                      |
|                                             | FIN                          | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                           |                                                                                                                                                | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                                                                  | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                             | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                        |                                                                                                                     | 03-02 - Contribuir a la protección de la salud de la población del estado de Quintana Roo mediante la regulación, control y fomento sanitario. | P - Los establecimientos que producen bienes y servicios, salud ambiental, atención médica, insumos para la salud, cuerpos de agua y playas se encuentran funcionando dentro de la norma sanitaria vigente. | 05 - Porcentaje de Establecimientos dentro de la norma                                                        | 226 - Porcentaje               | 80.000     | 33.953               |
|                                             | COMPONENTE                   | 01-03-01-08 - Implementar estrategias para promover y ampliar la vigilancia y protección contra riesgos sanitarios.                                              | 01-03-01-08 - Implementar estrategias para promover y ampliar la vigilancia y protección contra riesgos sanitarios. | 03-02-06-02 - Realizar acciones de vigilancia sanitaria y muestreo ambiental.                                                                  | C01 - Establecimientos de bienes y servicios, salud ambiental, atención médica, insumos para la salud, cuerpos de agua regulados                                                                            | C01 - Porcentaje de establecimientos de bienes y servicios, salud ambiental, atención médica, insumos para la | 2 - Acción                     | 6,409.000  | 89.984               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                |                              |                           |                                                                                                                     |                                                                               |                                                                                                   |                                                                                                                                                                                                                                                                    |                                |            |                      |
|----------------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                |                              |                           |                                                                                                                     |                                                                               |                                                                                                   |                                                                                                                                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                        |                              |                           |                                                                                                                     |                                                                               |                                                                                                   |                                                                                                                                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)        |                              |                           |                                                                                                                     |                                                                               |                                                                                                   |                                                                                                                                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                                 | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                   | Alineación al PdD                                                             | Resumen Narrativo                                                                                 | Indicador                                                                                                                                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                    |                              | COMPONENTE                | 01-03-01-08 - Implementar estrategias para promover y ampliar la vigilancia y protección contra riesgos sanitarios. | 03-02-06-02 - Realizar acciones de vigilancia sanitaria y muestreo ambiental. | C02 - Acciones tendientes a promover la mejora continua de las condiciones sanitarias realizadas. | salud, cuerpos de agua regulados dentro de norma C02 - Porcentaje de acciones tendientes a promover la mejora continua de las condiciones sanitarias realizadas de establecimientos de bienes y servicios, salud ambiental, atención médica, insumos para la salud | 2 - Acción                     | 90.000     | 89.992               |
| R008 - Servicios auxiliares en la atención médica. |                              |                           |                                                                                                                     |                                                                               |                                                                                                   |                                                                                                                                                                                                                                                                    |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                           |                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                           |                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                           |                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                           |                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                         | Indicador                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                             | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                         | 226 - Porcentaje               | 24.800     | 32.371               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                        | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Cobertura de establecimientos que prestan servicio a población sin derechohabencia atendidos con servicios integrales | 1 - Porcentaje de cobertura a de establecimientos que prestan servicio a población sin derechohabencia atendidos con servicios integrales | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-03 - Ampliar la red integrada de servicios.                                                                                                             | 03-01-01-13 - Mantener y fortalecer la capacidad analítica de la Red Estatal de Laboratorios.                                         | CO1 - Unidades de sangre segura captadas.                                                                                 | CO1 - Porcentaje de unidades de sangre segura captadas.                                                                                   | 282 - Unidad                   | 100.000    | 85.714               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                       |                                                                                                                                                                                                                       |                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                       |                                                                                                                                                                                                                       |                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                       |                                                                                                                                                                                                                       |                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                       |                                                                                                                                                                                                                       |                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                     | Indicador                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 01-03-01-03 - Ampliar la red integrada de servicios.                                                                                                                                                                                 | 03-01-01-13 - Mantener y fortalecer la capacidad analítica de la Red Estatal de Laboratorios.                                         | C02 - Análisis de laboratorio realizados a pacientes que reciben atención médica                                                                                                                                      | C02 - Porcentaje de cobertura analítica para atención médica.                                            | 282 - Unidad                   | 100.000    | 95.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                       |                                                                                                                                                                                                                       |                                                                                                          |                                |            |                      |
|                                             |                              | FIN                                              | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                             | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                              | PED26I1 - Índice General de Avance PbR-SED Entidades                                                     | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                                        | NO APLICA                                                                                                                                                                                                                            | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         |                                                        |                                |            |                      |
|--------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                    |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         |                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                            |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         |                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)            |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         |                                                        |                                |            |                      |
| Ejecutor del Gasto                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                         | Alineación al PED                                                                     | Alineación al PdD                                                                                           | Resumen Narrativo                                                                                                                                                       | Indicador                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| Presupuesto basado en Resultados                       |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         | del Gobierno del Estado al cierre del ejercicio fiscal |                                |            |                      |
|                                                        | COMPONENTE                   | 01-03-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                            | 03-01-01-24 - Atender las actividades administrativas técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje                                       | 80.000                         | 86.709     |                      |
| E034 - Enfermedades transmitidas por vector y zoonosis |                              |                                                                                                                                   |                                                                                       |                                                                                                             |                                                                                                                                                                         |                                                        |                                |            |                      |
|                                                        | FIN                          | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y | NO APLICA                                                                             | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                  | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud.                                                                                                       | 226 - Porcentaje                                       | 24.800                         | 32.371     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                           |                                                                                                                                       |                                                                                                                                                     |                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                           |                                                                                                                                       |                                                                                                                                                     |                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                           |                                                                                                                                       |                                                                                                                                                     |                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                           |                                                                                                                                       |                                                                                                                                                     |                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                         | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                   | Indicador                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | asistencia social con calidad.                                                            |                                                                                                                                       |                                                                                                                                                     |                                                                                                                                   |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                 | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Se refiere a la atención de las localidades con acciones para la prevención y control de las Enfermedades de Transmisión Vectorial y Zoonóticas | 1 - Porcentaje de Cobertura de localidades en la Prevención, Control y Vigilancia de Enfermedades por Vector y Zoonosis           | 226 - Porcentaje               | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones. | 03-01-01-05 - Promover acciones para prevenir y controlar la transmisión de las enfermedades transmitidas por vector y zoonosis.      | C01 - Localidades con actividades para la prevención del paludismo o malaria atendidas                                                              | C01 - Porcentaje de localidades prioritarias con actividades para prevenir el restablecimiento del paludismo o malaria autóctono. | 237 - Programa                 | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO          |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                   |                                |            |                      |
|----------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN          |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                  |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)  |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                   |                                |            |                      |
| Ejecutor del Gasto                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                       | Indicador                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E053 - Servicios Integrales Móviles en Salud |                              |                           |                                                                                                                                                                  |                                                                                                                                       |                                                                                                                                                                                         |                                                                   |                                |            |                      |
|                                              | FIN                          |                           | 01-03 - Garantizar a la población sin seguridad social de Quintana Roo la difusión, promoción y acceso a los servicios de salud y asistencia social con calidad. | NO APLICA                                                                                                                             | F - Contribuir a la disminución por carencia a acceso a servicios de salud                                                                                                              | PED0311 - Porcentaje de Carencia por acceso a Servicios de Salud. | 226 - Porcentaje               | 24.800     | 32.371               |
|                                              | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                        | 03-01 - Proveer servicios de salud a la población sin seguridad social con apego a los criterios de calidad, seguridad y trato digno. | P - Complementar los Servicios de Atención Médica con calidad a través de Unidades Médicas Móviles Integrales que se trasladan a las localidades más alejadas en el territorio estatal. | 01 - Porcentaje de cobertura de población objetivo.               | 226 - Porcentaje               | 20.000     | 44.000               |
|                                              | COMPONENTE                   |                           | 01-03-01-01 - Proveer servicios de salud con enfoque de calidad en todas sus dimensiones.                                                                        | 03-01-01-01 - Brindar el acceso a los servicios de salud a la población que habita en zonas de atención prioritaria.                  | C01 - Jornadas del Bienestar asistidas                                                                                                                                                  | C01 - Jornadas atendidas por las Unidades Médicas Móviles         | 282 - Unidad                   | 0.000      | 1.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                 | Indicador                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 3101 - Poder Judicial                       |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
| R002 - Impartición de Justicia              |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                   |                   |                                                                                                                                                                                                                                                   |                                                                                                           |                                |            |                      |
|                                             | FIN                          | 10-01 - Brindar los servicios de administración e impartición de justicia en apego a los estándares constitucionales y legales que deben regir en el funcionamiento de los órganos jurisdiccionales del Poder Judicial; haciendo uso de la innovación y un enfoque incluyente, integral, transversal y colaborativo, que permita servicios empáticos, profesionales y con calidad humana, para garantizar los derechos y libertades de toda persona, como finalidad última del Estado Constitucional de Derecho | NO APLICA         |                   | F - Contribuir en la implementación de mecanismos de eficiencia presupuestaria que fortalezcan las acciones de administración e impartición de justicia mediante la medición de la efectividad de asuntos resueltos en el Estado de Quintana Roo. | PED101110 - Porcentaje de asuntos resueltos mediante mecanismos alternativos de solución de controversias | 272 - Tasa de Variación        | 21,000.000 | -4.801               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                                                                               | Indicador                                                                                                                                                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 26-01 - Brindar los servicios de administración e impartición de justicia en apego a los estándares constitucionales y legales que deben regir en el funcionamiento de los órganos jurisdiccionales del Poder Judicial; haciendo uso de la innovación y un enfoque incluyente, integral, transversal y colaborativo, que permita servicios empáticos, profesionales y con calidad humana, para garantizarlos derechos y libertades | P - Las áreas administrativas del Poder Judicial realizan una medición eficiente del comportamiento del gasto público y el impacto en el Estado de Quintana Roo | F1 - Contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante la consolidación de los mecanismos alternativos de solución de controversias para aumentar la efectividad de las resoluciones en los asuntos jurídicos en el Estado de Quintana Roo de manera pronta y expedita | 272 - Tasa de Variación        | 21,000.000 | -6.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                              |                                                                              |                                                                                                                     |                                                                                                                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                              |                                                                              |                                                                                                                     |                                                                                                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                              |                                                                              |                                                                                                                     |                                                                                                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                              |                                                                              |                                                                                                                     |                                                                                                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                            | Alineación al PdD                                                            | Resumen Narrativo                                                                                                   | Indicador                                                                                                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                              | de toda persona, como finalidad última del Estado Constitucional de Derecho. |                                                                                                                     |                                                                                                                                                                                                                                                |                                |            |                      |
|                                             |                              | COMPONENTE                | 10-01-01-01 - Plan de Desarrollo Institucional del Poder Judicial del Estado de Quintana Roo | 26-01-01-01 - N/A                                                            | C01 - Procesos y procedimientos consolidados sobre la información de las actividades programático - presupuestales. | F1 - Contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante la consolidación de los mecanismos alternativos de solución de controversias para aumentar la efectividad de las resoluciones en los asuntos jurídicos en el | 272 - Tasa de Variación        | 26,000.000 | -6.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                   |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
|-------------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                   |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                           |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)           |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                                    | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                  | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                    | Indicador                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                       |                              | COMPONENTE                | 10-01-01-01 - Plan de Desarrollo Institucional del Poder Judicial del Estado de Quintana Roo                                                                                                                                       | 26-01-01-01 - N/A | C02 - Información interna, clara y de fácil acceso sobre los resultados en el avance judicial.                                                                                                                                                                                                                                                                       | Estado de Quintana Roo de manera pronta y expedita<br>1 - Porcentaje de la ciudadanía que percibe positivamente los resultados de impartición de justicia | 2 - Acción                     | 80.000     | 100.000              |
| 3316 - Sistema Quintanarroense de Comunicación Social |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
| F001 - Comunicación Social                            |                              |                           |                                                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |                                |            |                      |
|                                                       | FIN                          |                           | 05-22 - Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad, fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social mediante el impulso de acciones integrales para el fortalecimiento de vínculos entre el Estado y Sociedad en general, la | PED2211 - Índice de Desarrollo Democrático de México                                                                                                      | 142 - Índice                   | 3,289.000  | 21.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                   |                                                  |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                   |                                                  |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                   |                                                  |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                   |                                                  |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                         | Alineación al PED                                | Alineación al PdD                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                                                                         | NO APLICA                                        | 17-02 - Informar y dar a conocer los contenidos de los planes, programas y acciones de gobierno que promuevan el desarrollo del estado, así como estimular la conciencia cívica propugnando por la integración social de las y los quintanarroenses | coordinación institucional para la legalidad y certeza jurídica; y la prevención y atención de conflictos sociales, conductas de riesgo y violencia de género contra las mujeres.<br>P - Las y los habitantes del Estado de Quintana Roo cuentan con servicios de difusión de información especializados que promueven y fomentan acciones gubernamentales, sociales, culturales, educativas y turísticas para el desarrollo del Estado, estimulan la conciencia cívica y propugnan por la integración social. | 17021E1 - Porcentaje de difusión de contenidos del sistema quintanarroense de Comunicación Social a través de las señales de radio, televisión y medios digitales | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             | COMPONENTE                   | 05-22-02-02 - Desarrollar programas y/o plataformas digitales para la difusión de | 17-02-01-32 - Difundir información en materia de | C01 - Servicios de Difusión de información especializada en temas sociales, educativos,                                                                                                                                                             | IND03 - Porcentaje de quintanarroenses informad                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 223 - Población                                                                                                                                                   | 100.000                        | 72.717     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                  |                           |                                                                                                                                                                                                                                                    |                                                                |                                                                                                                                                                                                                             |                                                                 |                                |            |                      |
|---------------------------------------------|--------------------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                  |                           |                                                                                                                                                                                                                                                    |                                                                |                                                                                                                                                                                                                             |                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                  |                           |                                                                                                                                                                                                                                                    |                                                                |                                                                                                                                                                                                                             |                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                  |                           |                                                                                                                                                                                                                                                    |                                                                |                                                                                                                                                                                                                             |                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                     | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                  | Alineación al PdD                                              | Resumen Narrativo                                                                                                                                                                                                           | Indicador                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                  |                           | información especializada: materia social, educativa, cultural, de protección civil, promoción turística, en derechos humanos, la no violencia contra las mujeres, igualdad sustantiva y para la atención de niñas, niños, adolescentes y jóvenes. | protección civil, social, educativa, cultural y turística.     | culturales, turísticos y gubernamentales, para promocionar y fomentar el bienestar social y desarrollo del Estado, por la radio, televisión y medios digitales del Sistema Quintanarroense de Comunicación Social brindados | os a través del Sistema Quintanarroense de Comunicación Social. |                                |            |                      |
|                                             | M001 - Gestión y Apoyo Institucional Transversal |                           |                                                                                                                                                                                                                                                    |                                                                |                                                                                                                                                                                                                             |                                                                 |                                |            |                      |
|                                             | FIN                                              |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense.               | NO APLICA                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                    | PED2611 - Índice General de Avance PbR-SED Entidades            | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                                        |                           | NO APLICA                                                                                                                                                                                                                                          | 17-02 - Informar y dar a conocer los contenidos de los planes, | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen                                                                                                        | 19020I5 - Porcentaje de cumplimiento de metas                   | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                        |                                                                                                                                   |                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                        |                                                                                                                                   |                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                        |                                                                                                                                   |                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                        |                                                                                                                                   |                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                      | Resumen Narrativo                                                                                                                 | Indicador                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                        | programas y acciones de gobierno que promuevan el desarrollo del estado, así como estimular la conciencia cívica propugnan do por la integración social de las y los quintanarro enses | satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-22-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 17-02-01-47 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                                                                  | C01 - Apoyo adecuado a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado              | IND03 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Sistema Quintanarroense de Comunic | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
|-----------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
| Ejecutor del Gasto                                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                         | Indicador                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           | acción Social                                 |                                |            |                      |
| 3318 - Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
| E020 - Atención y Reparación Integral a Víctimas                            |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                           |                                               |                                |            |                      |
|                                                                             | FIN                          | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. | NO APLICA         |                   | F - Contribuir a garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado mediante el otorgamiento de apoyos y servicios especializados. | PED0914 - Porcentaje de víctimas en el Estado | 226 - Porcentaje               | 23.000     | 21.620               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                   |                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                   |                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                   |                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                   |                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                                 | Indicador                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                             | 07-03 - Contribuir a la construcción de paz mediante el otorgamiento de apoyos y servicios especializados a las víctimas de delitos y de violaciones a los derechos humanos.                                                     | P - Las víctimas de delitos y/o violaciones a derechos humanos avanzan hacia la recuperación o reconstrucción de sus proyectos de vida a través de servicios de asistencia, protección, atención, verdad, justicia y reparación integral para coadyuvar a la construcción de paz. | 0703IO1 - Factor 8 del Índice de Estado de Derecho en México                                  | 142 - Índice                   | 0.310      | 0.360                |
|                                             |                              | COMPONENTE                | 02-09-03-01 - Atender de manera adecuada a víctimas de todo tipo de violencia, con especial atención a las de grupos en situación de vulnerabilidad, mediante un enfoque diferenciado, especializado con perspectiva de género y de derechos humanos. | 07-03-01-01 - Atender de manera adecuada a víctimas de todo tipo de violencia, con especial atención a las de grupos en situación de vulnerabilidad, mediante un enfoque diferenciado, especializado con perspectiva de género y | C01 - Servicios especializados de primer contacto con enfoque de género y derechos humanos otorgados.                                                                                                                                                                             | FPC01 - Porcentaje de víctimas con atenciones de primer contacto y ayuda inmediata otorgadas. | 291 - Víctima                  | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                               |                                                                                   |                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                               |                                                                                   |                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                               |                                                                                   |                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                               |                                                                                   |                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                     | Alineación al PdD                                                                                                                                                                                                                                                             | Resumen Narrativo                                                                 | Indicador                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-09-03-01 - Atender de manera adecuada a víctimas de todo tipo de violencia, con especial atención a las de grupos en situación de vulnerabilidad, mediante un enfoque diferenciado, especializado con perspectiva de género y de derechos humanos. | de derechos humanos.<br>07-03-01-01 - Atender de manera adecuada a víctimas de todo tipo de violencia, con especial atención a las de grupos en situación de vulnerabilidad, mediante un enfoque diferenciado, especializado con perspectiva de género y de derechos humanos. | C02 - Servicios de asesoría jurídica a personas en situación de víctima otorgada. | FPC02 - Porcentaje de asesorías jurídicas otorgadas como seguimiento de casos.    | 38 - Asesoría                  | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 02-09-03-09 - Gestionar el cumplimiento de las obligaciones con respecto a la devolución de los recursos por parte de las autoridades de reparación del daño de las                                                                                   | 07-03-01-09 - Gestionar el cumplimiento de las obligaciones con respecto a la devolución de los                                                                                                                                                                               | C03 - Recurso del Fondo de Ayuda, Asistencia y Reparación Integral otorgado.      | FPC03 - Porcentaje de pagos realizados del Fondo de Ayuda Asistencia y Reparación | 205 - Pago                     | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                  |                                                                                 |                                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                  |                                                                                 |                                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                  |                                                                                 |                                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                  |                                                                                 |                                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                | Resumen Narrativo                                                               | Indicador                                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | víctimas realizadas con cargo al Fondo de Ayuda, Asistencia y Reparación Integral (FAARI).                                                                                                                                                                                             | recursos por parte de las autoridades de reparación del daño de las víctimas realizadas con cargo al Fondo de Ayuda, Asistencia y Reparación Integral (FAARI).                                                                                                   |                                                                                 | Integral por medidas de ayuda inmediata.                                                                                                                |                                |            |                      |
|                                             |                              | COMPONENTE                | 02-09-03-03 - Promover la capacitación, profesionalización y sensibilización de las y los servidores públicos en materia de atención a víctimas de delito y violaciones a derechos humanos, enfatizando en las instituciones que brindan servicios a personas en situación de víctima. | 07-03-01-03 - Promover la capacitación, profesionalización y sensibilización de las y los servidores públicos en materia de atención a víctimas de delito y violaciones a derechos humanos, enfatizando en las instituciones que brindan servicios a personas en | C04 - Profesionalización en materia de atención y reparación integral otorgada. | FPC04 - Porcentaje de las personas capacitadas en materia de atención, asistencia y reparación integral a mujeres, niñas y niños víctimas de violencia. | 209 - Persona                  | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| situación de víctima.                            |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                              | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                                                                                                                                                                                                                                      | NO APLICA         | 07-03 - Contribuir a la construcción de paz mediante el otorgamiento de apoyos y servicios especializados a las víctimas de delitos y de violaciones a los derechos humanos. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                        |                                                                                                                                      |                                                                                                                                               |                                                                                                                                                                                                           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                        |                                                                                                                                      |                                                                                                                                               |                                                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                        |                                                                                                                                      |                                                                                                                                               |                                                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                        |                                                                                                                                      |                                                                                                                                               |                                                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                      | Alineación al PdD                                                                                                                    | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 02-09-03-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                 | 07-03-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                   | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo. | 141 - Indicador                | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 02-09-03-94 - Formular políticas públicas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en | 07-03-01-15 - Elaborar e implementar actividades orientadas a la igualdad sustantiva y una vida libre de violencia para las mujeres, | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado | C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de los indicadores que                                                                                               | 175 - Meta                     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                         |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                         |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                 |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                                                 |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                                                                                                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                      | Alineación al PED                                                                                                                      | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                     | Resumen Narrativo                   | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                                                             |                              |                                                                                                                                                                                                                                                                                                                                                | todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. | adolescentes y niñas.                                                                                                                                                                                                                                                                                                                                                                                                                 |                                     | forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10) |                                |            |                      |
| 3319 - Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana                                                                    |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
| P006 - Coordinación, Evaluación y Seguimiento de los Fondos Federales para guiar la Política Pública de Seguridad y Procuración de Justicia |                              |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                     |                                                                                                     |                                |            |                      |
|                                                                                                                                             | FIN                          | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo | NO APLICA                                                                                                                              | F - Contribuir a reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y la construcción de comunidades seguras en Quintana Roo, con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que | PED0913 - Porcentaje de Cifra negra | 226 - Porcentaje                                                                                    | 91.300                         | 92.636     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                |                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                              | Indicador                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado.<br>NO APLICA | 07-02 - Fortalecer la ejecución de políticas públicas, a través de acciones estratégicas enfocadas a la prevención del delito, gestión y coordinación de recursos, uso y aprovechamiento de tecnologías de la Información, buscando la mayor seguridad del Estado y la tranquilidad de los quintanarroenses. | habitan y transitan en el Estado, mediante la implementación de acciones que deriven de los fondos federales, programas y acuerdos del Sistema Nacional. P - Integrantes del Consejo Estatal de Seguridad Pública y los órganos ejecutores de los fondos tienen una adecuada coordinación y sinergia efectiva en la gestión de recursos federales y estatales. | 0702IO2 - Porcentaje de Programas con Prioridad Nacional en materia de Seguridad Pública ejecutados | 226 - Porcentaje               | 100.000    | 97.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                    |                              |                           |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |                                                                                                                                                                                 |                                                                                                                                                            |                                |            |                      |
|----------------------------------------------------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                    |                              |                           |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |                                                                                                                                                                                 |                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                            |                              |                           |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |                                                                                                                                                                                 |                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                            |                              |                           |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |                                                                                                                                                                                 |                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                                                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                               | Indicador                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                        |                              | COMPONENTE                | 02-09-02-03 - Fortalecer la participación activa y trabajo conjunto para la ejecución de los recursos del FASP, otorgados a las instituciones integrantes del Sistema Estatal de Seguridad Pública y los gobiernos municipales. | 07-02-01-03 - Fortalecer la participación activa y trabajo conjunto para la ejecución de los recursos del FASP, otorgados a las instituciones integrantes del Sistema Estatal de Seguridad Pública y los gobiernos municipales. | C01 - Acciones para la ejecución de los recursos otorgados al Sistema de Seguridad Pública y Procuración de Justicia derivados de programas y acuerdos nacionales, coordinadas. | P006C01 - Porcentaje de cumplimiento de acuerdos, para la ejecución de recursos otorgados al Consejo Estatal de Seguridad Pública y Organismos ejecutores. | 226 - Porcentaje               | 95.000     | 94.595               |
| E026 - Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana |                              |                           |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |                                                                                                                                                                                 |                                                                                                                                                            |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado. | NO APLICA         | F - Contribuir a reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado, mediante diversas acciones que inciden en la disminución de factores de riesgo generadores de violencia y delincuencia. | PED09I2 - Tasa de incidencia a delictiva por entidad federativa de ocurrencia por cada cien mil habitantes | 90 - Delito                    | 47,018.000 | 3.282                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                           |                                |             |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                           |                                |             |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                           |                                |             |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                           |                                |             |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                        | Alineación al PdD                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicador                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base  | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                | 07-02 - Fortalecer la ejecución de políticas públicas, a través de acciones estratégicas enfocadas a la prevención del delito, gestión y coordinación de recursos, uso y aprovechamiento de tecnologías de la Información, buscando la mayor seguridad del Estado y la tranquilidad de los quintanarroenses. | P - Las personas en situación de vulnerabilidad ubicados en sectores conflictivos de la geografía estatal afectados por la prevalencia y aumento de la violencia y delitos, mejoran su percepción de inseguridad al disponer de acciones estratégicas enfocadas a la prevención del delito con participación ciudadana; el fortalecimiento de la infraestructura, equipamiento y tecnologías de la Información para las instituciones municipales de seguridad ciudadana. | 0702IO1 - Porcentaje de acciones realizadas por las instancias integrantes del Modelo de Prevención Quintana Roo, en beneficio de la población vulnerable | 2 - Acción                     | 240.000     | 20.000               |
|                                             |                              | COMPONENTE                | 02-09-02-08 - Coordinar con los sectores gubernamental, empresarial, educativo y social, esquemas de corresponsabilidad y vinculación para la prevención | 07-02-01-08 - Coordinar e implementar acciones para fortalecer el Modelo de Prevención Quintana Roo de                                                                                                                                                                                                       | C01 - Acciones focalizadas e integrales en beneficio de la población vulnerable de sectores conflictivos y actores claves para prevenir las violencias y delitos en el Estado, implementadas.                                                                                                                                                                                                                                                                             | E026C01 - Porcentaje de población vulnerable beneficiada de sectores conflictivos                                                                         | 209 - Persona                  | 456,186.000 | 3.110                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                              |                                                                      |                                                                                                                                                                                                                                                                                                                             |                                                                |                                                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                              |                                                                      |                                                                                                                                                                                                                                                                                                                             |                                                                |                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                              |                                                                      |                                                                                                                                                                                                                                                                                                                             |                                                                |                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                              |                                                                      |                                                                                                                                                                                                                                                                                                                             |                                                                |                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                    | Alineación al PED                                                    | Alineación al PdD                                                                                                                                                                                                                                                                                                           | Resumen Narrativo                                              | Indicador                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                              | del delito y denuncia.                                               | manera transversal con los sectores gubernamental, empresarial, educativo y social, así como establecer un esquema de corresponsabilidad denominado matriz colaborativa, la vinculación y el fortalecimiento institucional para la prevención social de la violencia, desorden, delito y mejorar la cultura de la denuncia. |                                                                | os y actores claves con las acciones focalizadas e integrales para prevenir las violencias y delitos en el Estado. |                                |            |                      |
|                                             | COMPONENTE                   | 02-09-02-06 - Implementar el Sistema Multi-Fuente para la estimación de la incidencia delictiva en el estado, orientada a la | 07-02-01-06 - Implementar el Sistema Multi-Fuente para la estimación | C02 - Infraestructura tecnológica y equipamiento otorgados para la atención a factores de riesgos en zonas de alta incidencia delictiva de los municipios                                                                                                                                                                   | E026C02 - Porcentaje de Municipios que reciben Infraestructura | 185 - Municipio                                                                                                    | 11.000                         | 36.364     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |                                                                                                                                                                          |                                                                                                         |                                  |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |                                                                                                                                                                          |                                                                                                         |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |                                                                                                                                                                          |                                                                                                         |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                |                                                                                                                                                                          |                                                                                                         |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                               | Alineación al PdD                                                              | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                               | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               |                           | inteligencia policial.                                                                                                                                                                                                                                                                                                                                                          | de la incidencia delictiva en el estado, orientada a la inteligencia policial. |                                                                                                                                                                          | tecnológica y equipamiento para la atención factores de riesgos en zonas de alta incidencia a delictiva |                                  |            |                      |
|                                             |                               |                           | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                                                                                                                                                                |                                                                                |                                                                                                                                                                          |                                                                                                         |                                  |            |                      |
|                                             | FIN                           |                           | 02-09 - Reducir la debilidad social asociada con la falta de información, herramientas y habilidades para hacer frente a la violencia y delincuencia, con la participación activa y en corresponsabilidad de la ciudadanía, para la prevención del desorden, violencia y delincuencia y la construcción de comunidades seguras en Quintana Roo con el objetivo de garantizar la | NO APLICA                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                                    | 142 - Índice                     | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                           |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                           |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                           |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                           |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                         | Alineación al PdD                                                                                                                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                                | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | seguridad patrimonial y personal de todas las personas que habitan y transitan en el Estado.<br>NO APLICA | 07-02 - Fortalecer la ejecución de políticas públicas, a través de acciones estratégicas enfocadas a la prevención del delito, gestión y coordinación de recursos, uso y aprovechamiento de tecnologías de la Información, buscando la mayor seguridad del Estado y la tranquilidad de los quintanarroenses. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                  | Alineación al PED                                                                      | Alineación al PdD                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                | Indicador                                                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                 | 02-09-03-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 07-02-01-16 - Atender las actividades administrativas, técnicas, jurídicas y de staff | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                      | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Secretariado Ejecutivo del Sistema Estatal de Seguridad Pública | 226 - Porcentaje               | 91.000     | 86.154               |
| 4101 - Instituto Electoral de Quintana Roo  |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
| E039 - Cultura Política Democrática         |                              |                                                                                                                                                                                            |                                                                                        |                                                                                       |                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                   |                                |            |                      |
|                                             | FIN                          | 11-01 - Garantizar procesos electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática. | NO APLICA                                                                              |                                                                                       | F - Contribuir a garantizar Procesos Electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones Electorales y la vida democrática, mediante actividades de capacitación que fomenten la cultura | PEDIII111 - Índice de Desarrollo Democrático                                                                                                                                                      | 227 - Posición                 | 3,289.000  | 18.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                            |                                                                                                                                         |                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                            |                                                                                                                                         |                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                            |                                                                                                                                         |                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                            |                                                                                                                                         |                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                          | Resumen Narrativo                                                                                                                       | Indicador                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   |                                                                                                                                                                                            | política democrática.                                                                                                                   |                                                                                                                       |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 27-01 - Garantizar procesos electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática. | P - La ciudadanía del Estado de Quintana Roo participa activamente en Procesos Electorales con valores de cultura política democrática. | 270101 - Porcentaje de participación ciudadana en las elecciones (PC)                                                 | 207 - Participante             | 40.760     | 60.000               |
|                                             |                              | COMPONENTE                | NO APLICA         | 27-01-01-03 - Realizar actividades que promuevan y fomenten la participación ciudadana.                                                                                                    | C01 - Programa de Cultura Política con perspectiva de género implementado.                                                              | E039C01 - Porcentaje de atención a la ciudadanía derivada del Programa de Cultura Política con perspectiva de género. | 226 - Porcentaje               | 1.800      | 1.800                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                      |                                                                                                                                                                                            |                                                                          |                                                                                                                                                                          |                                                                                                                            |                                                                                                                                                |                                |            |                      |
|---------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                      |                                                                                                                                                                                            |                                                                          |                                                                                                                                                                          |                                                                                                                            |                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                      |                                                                                                                                                                                            |                                                                          |                                                                                                                                                                          |                                                                                                                            |                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                      |                                                                                                                                                                                            |                                                                          |                                                                                                                                                                          |                                                                                                                            |                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)         | Tipo de Resumen Narrativo                                                                                                                                                                  | Alineación al PED                                                        | Alineación al PdD                                                                                                                                                        | Resumen Narrativo                                                                                                          | Indicador                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                      | COMPONENTE                                                                                                                                                                                 | NO APLICA                                                                | 27-01-01-02 - Diseñar y promover campañas relativas a los derechos, obligaciones y valores democráticos.                                                                 | C02 - Procesos Electorales con fomento de valores democráticos y prevención de la violencia política de género realizados. | E039C02 - Porcentaje de ciudadanos y ciudadanas que se capacitaron en el fomento de valores y prevención derivados de los procesos electorales | 226 - Porcentaje               | 0.107      | 0.107                |
|                                             | M004 - Gestión y Apoyo Institucional |                                                                                                                                                                                            |                                                                          |                                                                                                                                                                          |                                                                                                                            |                                                                                                                                                |                                |            |                      |
|                                             | FIN                                  | 11-01 - Garantizar procesos electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática. | NO APLICA                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PEDII111 - Índice de Desarrollo Democrático                                                                                | 227 - Posición                                                                                                                                 | 3,289.000                      | 18.000     |                      |
|                                             | PROPÓSITO                            | NO APLICA                                                                                                                                                                                  | 27-01 - Garantizar procesos electorales locales adecuados que generen en | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Instituto Electoral del Estado de cumplen satisfactoriamente                                    | 27010I - Porcentaje de participación ciudadana en las                                                                      | 207 - Participante                                                                                                                             | 40.760                         | 60.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                |                              |                           |                   |                                                                                                                   |                                                                                                                   |                                                                                                                                                                           |                                |            |                      |
|--------------------------------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                |                              |                           |                   |                                                                                                                   |                                                                                                                   |                                                                                                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                        |                              |                           |                   |                                                                                                                   |                                                                                                                   |                                                                                                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                        |                              |                           |                   |                                                                                                                   |                                                                                                                   |                                                                                                                                                                           |                                |            |                      |
| Ejecutor del Gasto                                                 | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                 | Resumen Narrativo                                                                                                 | Indicador                                                                                                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                    |                              |                           |                   | las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones electorales y la vida democrática. | sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | elecciones (PC)                                                                                                                                                           |                                |            |                      |
|                                                                    |                              | COMPONENTE                | NO APLICA         | 27-01-01-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff                             | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado       | M004C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto Electoral de Quintana Roo | 226 - Porcentaje               | 100.000    | 100.000              |
| 4102 - Comisión de los Derechos Humanos del Estado de Quintana Roo |                              |                           |                   |                                                                                                                   |                                                                                                                   |                                                                                                                                                                           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                       |                              |                                                                                                                                                                                                                                |                   |                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                                             |                                |            |                      |
|-------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                       |                              |                                                                                                                                                                                                                                |                   |                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                               |                              |                                                                                                                                                                                                                                |                   |                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                               |                              |                                                                                                                                                                                                                                |                   |                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                                                                        | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                      | Alineación al PED | Alineación al PdD                                                                              | Resumen Narrativo                                                                                                                                                                                                          | Indicador                                                                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos. |                              |                                                                                                                                                                                                                                |                   |                                                                                                |                                                                                                                                                                                                                            |                                                                                                                                                             |                                |            |                      |
|                                                                                           | FIN                          | 06-01 - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | NO APLICA         |                                                                                                | F - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | PEDI106 - Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo.                                                                  | 142 - Índice                   | 0.770      | 0.769                |
|                                                                                           | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                      |                   | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                        | 2201IE01 - Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos en Quintana Roo. | 226 - Porcentaje               | 2.170      | 3.331                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                         |                                                                                                                                     |                                                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                         |                                                                                                                                     |                                                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                         |                                                                                                                                     |                                                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                         |                                                                                                                                     |                                                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                       | Resumen Narrativo                                                                                                                   | Indicador                                                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo.                                                          | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos. | 2201IE02 - Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado de Quintana Roo (CDHEQROO). | 226 - Porcentaje               | 1.140      | 2.051                |
|                                             |                              | COMPONENTE                | NO APLICA         | 22-01-01-02 - Potenciar las acciones de promoción y divulgación de los derechos humanos entre la población en general, con énfasis en mujeres, personas | C01 - Formación y divulgación de los derechos humanos realizada.                                                                    | FPC01 - Tasa de variación de actividades de educación y promoción de los derechos humanos realizadas por la Comisión                                                                                   | 226 - Porcentaje               | 1.265      | 7.702                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                               |                                                                                                                                           |                                                    |                                                                                                                                                              |                  |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                               |                                                                                                                                           |                                                    |                                                                                                                                                              |                  |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                               |                                                                                                                                           |                                                    |                                                                                                                                                              |                  |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                               |                                                                                                                                           |                                                    |                                                                                                                                                              |                  |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                             | Resumen Narrativo                                                                                                                         | Indicador                                          | Unidad de Medida del Indicador                                                                                                                               | Valor Base       | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | NO APLICA         | adultas mayores, niñez y adolescencia, personas con discapacidad, víctimas de delitos o violaciones de derechos humanos y población indígena. | 22-01-01-04 - Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección. | C02 - Protección de los derechos humanos brindada. | FPC01 - Porcentaje de expedientes de quejas por presuntas violaciones a los derechos humanos concluidos respecto a las quejas recibidas durante el año 2025. | 226 - Porcentaje | 102.262102.821       |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                      |                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                             |                                |            |                      |
|---------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                      |                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                      |                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                      |                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)         | Tipo de Resumen Narrativo                                                                                                                                                                                                      | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                          | Indicador                                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                      | COMPONENTE                                                                                                                                                                                                                     | NO APLICA         | 22-01-01-08 - Transversalizar la Perspectiva de Género, con énfasis en los derechos de las mujeres a una vida libre de violencia, en los servicios otorgados por la Comisión de los Derechos Humanos del Estado de Quintana Roo.                                         | C03 - Enfoque de género al interior de la Comisión promovido.                              | FPC03 - Porcentaje de acciones realizadas para la incorporación de la perspectiva de género en la CDHEQROO. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             | M011 - Gestión y Apoyo Institucional |                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                          |                                                                                            |                                                                                                             |                                |            |                      |
|                                             | FIN                                  | 06-01 - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | NO APLICA         | F - Contribuir por medio de la Gestión y Apoyo Institucional en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | PEDI106 - Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo. | 142 - Índice                                                                                                | 0.770                          | 0.769      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                |                                                                                                                                     |                                                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                |                                                                                                                                     |                                                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                |                                                                                                                                     |                                                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                |                                                                                                                                     |                                                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                              | Resumen Narrativo                                                                                                                   | Indicador                                                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos. | 2201IE01 - Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos en Quintana Roo.                | 226 - Porcentaje               | 2.170      | 3.331                |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos. | 2201IE02 - Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado | 226 - Porcentaje               | 1.140      | 2.051                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                          | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                            | Indicador                                                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                         | NO APLICA         | 22-01-01-09 - Colaborar con las áreas sustantivas en la gestión de las actividades de la Comisión.                                                                                                                                                                                               | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado. | de Quintana Roo (CDHEQROO). FPC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Sustantivas de la Cdheqroo. | 226 - Porcentaje               | 60.000     | 82.692               |
| 4103 - Tribunal Electoral de Quintana Roo   |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
| E032 - Resolución de conflictos electorales |                              |                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                              |                                                                                                                                                                |                                |            |                      |
|                                             | FIN                          | 08-01 - Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia. | NO APLICA         | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social, mediante la impartición de justicia que garantice la | PEDI108 - Índice de Desarrollo Democrático                                                                   | 142 - Índice                                                                                                                                                   | 23.000                         | 3.000      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                    |                                                                                                                                                                                    |                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                    |                                                                                                                                                                                    |                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                    |                                                                                                                                                                                    |                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                    |                                                                                                                                                                                    |                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                  | Resumen Narrativo                                                                                                                                                                  | Indicador                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 24-01 - Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia. | legalidad en los asuntos y resoluciones electorales.<br><br>P - Ciudadanos confían en el desempeño del Tribunal Electoral de Quintana Roo al resolver los conflictos en la materia | 24010I - Porcentaje de resoluciones en materia electoral y con perspectiva de género emitidas por el Tribunal Electoral de Quintana Roo | 254 - Resolución               | 100.000    | 93.750               |
|                                             |                              | COMPONENTE                | NO APLICA         | 24-01-01-01 - Resolver los conflictos electorales en apego a los principios rectores de la materia                                                 | C01 - Resoluciones en materia jurídico electoral apegadas a los principios rectores constitucionales emitidas.                                                                     | C01 - Porcentaje de resoluciones firmes para el Tribunal Electoral de Quintana Roo                                                      | 254 - Resolución               | 100.000    | 93.333               |
|                                             |                              | COMPONENTE                | NO APLICA         | 24-01-01-04 - Impartir cursos, talleres, conferencias, seminarios, diplomados, etc.,                                                               | C02 - Cursos, talleres conferencias, seminarios, diplomados, etc., en materia jurídico electoral con perspectiva de género impartidos                                              | C02 - Porcentaje de actividades de capacitación, investigación y difusión                                                               | 6 - Actividad                  | 93.333     | 94.340               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                   |                                                                                                                                                    |                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                |            |                      |
|---------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                   |                                                                                                                                                    |                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                   |                                                                                                                                                    |                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                   |                                                                                                                                                    |                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                      | Tipo de Resumen Narrativo                                                                                                                          | Alineación al PED                                      | Alineación al PdD                    | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                   |                                                                                                                                                    |                                                        | relacionados con la materia electora |                                                                                                                                                                                                                                                                                                                                                       | en materia jurídico electoral con perspectiva de género realizadas por el Tribunal Electoral de Quintana Roo |                                |            |                      |
|                                             | M006 - Administración Responsable de los Recursos |                                                                                                                                                    |                                                        |                                      |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                |            |                      |
|                                             | FIN                                               | 08-01 - Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia. | NO APLICA                                              |                                      | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social, mediante la impartición de justicia que garantice la legalidad en los asuntos y resoluciones electorales. | PED108 - Índice de Desarrollo Democrático                                                                    | 142 - Índice                   | 23.000     | 3.000                |
|                                             | PROPÓSITO                                         | NO APLICA                                                                                                                                          | 24-01 - Consolidar la confianza de la ciudadanía en el |                                      | P - Ciudadanos confían en el desempeño del Tribunal Electoral de Quintana Roo al resolver los                                                                                                                                                                                                                                                         | 240101 - Porcentaje de resoluciones en materia                                                               | 254 - Resolución               | 100.000    | 93.750               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                              |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
|--------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                              |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                      |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                      |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                                                                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                              | Indicador                                                                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                  |                              | COMPONENTE                                                                                                                                                                                                           | NO APLICA         | 24-01-01-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                                                                                           | desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia.<br><br>conflictos en la materia<br><br>C01 - Apoyo a las unidades responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | electoral y con perspectiva de género emitidas por el Tribunal Electoral de Quintana Roo<br><br>C01 - Porcentaje de cumplimiento programático de metas sustantivas de la institución | 226 - Porcentaje               | 84.615     | 90.000               |
| 4104 - Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo     |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
| E030 - Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados |                              |                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                |                                                                                                                                                                                      |                                |            |                      |
|                                                                                                  | FIN                          | 13-01 - Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la | NO APLICA         | F - Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información, protección de datos personales y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los |                                                                                                                                                                                                                                                | PEDI113 - Índice Global de Cumplimiento en Portales de Transparencia                                                                                                                 | 142 - Índice                   | 96.000     | 0.390                |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                      |                                                                                                                                                  |                                                                                                                                                                      |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                      |                                                                                                                                                  |                                                                                                                                                                      |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                      |                                                                                                                                                  |                                                                                                                                                                      |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                      |                                                                                                                                                  |                                                                                                                                                                      |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                                                                                                    | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                  | derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                            | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo | P - Los sujetos obligados del Estado de Quintana Roo cumplen con las disposiciones de Transparencia y Protección de Datos Personales                                 | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia | 142 - Índice                   | 80.000     | 85.000               |
|                                             |                              | COMPONENTE                | NO APLICA                                                                                                                                                                                                            | 29-01-01-18 - Fortalecer y promover entre la ciudadanía el conocimiento en los                                                                   | C01 - Acceso a la información y protección de datos personales fortalecidos                                                                                          | C01I01 - Porcentaje de Sujetos Obligados Capacitados en materia                  | 226 - Porcentaje               | 100.000    | 100.962              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                    |                                                                                                   |                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                    |                                                                                                   |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                    |                                                                                                   |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                    |                                                                                                   |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                  | Resumen Narrativo                                                                                 | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | derechos el acceso a la información y protección de datos personales.                                                                                                                                                                                              |                                                                                                   | de Acceso a la Información y Protección de Datos Personales en el Estado de Quintana Roo             |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 29-01-01-24 - Fortalecer y promover la implementación de Políticas de Gobierno Abierto y Transparencia Proactiva para el correcto funcionamiento de la Política Anticorrupción del Estado de Quintana Roo (PAEQROO) y su Programa de Implementación (PI), a fin de | C02 - Mecanismos de Gobierno Abierto, Transparencia Proactiva y Políticas de acceso implementados | C02I01 - Taza de variación de Acciones realizadas en materia de políticas de acceso a la información | 226 - Porcentaje               | 100.000    | 0.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       |                                                                                                                                                                                        |              |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       |                                                                                                                                                                                        |              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       |                                                                                                                                                                                        |              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       |                                                                                                                                                                                        |              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                      | Indicador    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       | coadyuvar a la cultura anticorrupción e involucrar a todos los actores sociales en su cumplimiento y evaluación                                                                        |              |                                |            |                      |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                       | <b>P015 - Promover, Fomentar y Difundir la Política Estatal en Materia de Transparencia, Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados</b> |              |                                |            |                      |
|                                             | FIN                          | 13-01 - Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el | NO APLICA         | F - Contribuir con la cultura de transparencia y protección de datos personales, asegurando el acceso a la información como un derecho fundamental de los ciudadanos. | PED1113 - Índice Global de Cumplimiento en Portales de Transparencia                                                                                                                   | 142 - Índice | 96.000                         | 0.390      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                              |                                                                                                                                                           |                                                                                                                                      |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                              |                                                                                                                                                           |                                                                                                                                      |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                              |                                                                                                                                                           |                                                                                                                                      |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                              |                                                                                                                                                           |                                                                                                                                      |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                            | Alineación al PdD                                                                                                                                         | Resumen Narrativo                                                                                                                    | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                           |                                                                                                                                      |                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                    | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo          | P - Los sujetos obligados del Estado de Quintana Roo cumplen con las disposiciones de Transparencia y Protección de Datos Personales | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia | 142 - Índice                   | 80.000     | 85.000               |
|                                             |                              | COMPONENTE                | NO APLICA                                                    | 29-01-01-01 - Dar seguimiento y atención a los recursos de inconformidad, así como a los procedimientos que se desahogue ante las instancias competentes. | C01 - Medios de impugnación para el acceso a la información y la protección de Datos Personales, sustanciados y resueltos            | C01I01 - Porcentaje de Medios de Impugnación sustanciados                        | 226 - Porcentaje               | 80.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                   |                                                                                                          |                                                                                                 |                                                                                                                    |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                   |                                                                                                          |                                                                                                 |                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                   |                                                                                                          |                                                                                                 |                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                   |                                                                                                          |                                                                                                 |                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                        | Resumen Narrativo                                                                               | Indicador                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | NO APLICA         | 29-01-01-06 - Garantizar la protección de datos personales en posesión de sujetos obligados              | C02 - Derecho a la protección de datos personales en posesión de sujetos obligados garantizado. | C02I01 - Porcentaje de sujetos obligados que cumplen con las disposiciones legales en materia de datos personales. | 226 - Porcentaje               | 80.000     | 57.143               |
|                                                  |                              | COMPONENTE                | NO APLICA         | 29-01-01-09 - Supervisar la atención a las solicitudes de información por parte de los sujetos obligados | C03 - Solicitudes de acceso a la información realizadas a los Sujetos Obligados monitoreadas.   | C03I01 - Porcentaje de sujetos obligados que informan solicitudes de acceso a la información                       | 226 - Porcentaje               | 70.000     | 76.190               |
| M002 - Gestión y Apoyo Institucional Transversal |                              |                           |                   |                                                                                                          |                                                                                                 |                                                                                                                    |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                                    |                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                                    |                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                                    |                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                   |                                                                                                                                                                    |                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                         | Alineación al PdD | Resumen Narrativo                                                                                                                                                  | Indicador                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 13-01 - Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. | NO APLICA         | F - Contribuir a la consolidación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor Quintanarroense | PEDI113 - Índice Global de Cumplimiento en Portales de Transparencia | 142 - Índice                   | 96.000     | 0.045                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                  |                                                                                                                                                                                                                                        |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                      | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 4105 - Fiscalía General del Estado          |                              | PROPÓSITO                 | NO APLICA         | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia                                | 142 - Índice                   | 80.000     | 88.000               |
|                                             |                              | COMPONENTE                | NO APLICA         | 29-01-01-27 - Atender las Actividades administrativas, técnicas, Jurídicas y de staff.                                                           | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                            | 01 - C01. Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 103 - Documento                | 0.000      | 94.667               |
|                                             |                              | COMPONENTE                | NO APLICA         | 29-01-01-27 - Atender las Actividades administrativas, técnicas, Jurídicas y de staff.                                                           | C02 - C2 Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento de la Política anticorrupción                                                                                                       | 02 - Porcentaje de cumplimiento programático de Políticas Anticorrupción                                        | 225 - Política                 | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                |            |                      |
|------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                |            |                      |
| Ejecutor del Gasto                                   | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Alineación al PED                                             | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Indicador                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E045 - Fortalecimiento del Sistema de Justicia Penal |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                               |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                |            |                      |
|                                                      | FIN                          | 15-01 - Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | NO APLICA                                                     |                   | F - Contribuir al Fortalecimiento del Sistema de Justicia Penal, para Garantizar los Servicios de Procuración de Justicia con Certeza Jurídica en la resolución de los conflictos penales en Quintana Roo, mediante la aplicación de los lineamientos y procesos en la materia, Igualdad Sustantiva y la NO Violencia, Perspectiva de Género, promoción, protección y defensa de los derechos humanos, operado por las fiscalías especializadas, con sistemas modernos para la investigación de los hechos, la reparación del daño a las víctimas y fomentar la cultura de la denuncia. | PEDI115 - Cifra Negra. (91.3 %)                     | 226 - Porcentaje               | 91.300     | 91.300               |
|                                                      | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 30-01 - Garantizar el fortalecimiento del sistema de justicia |                   | P - La autoridad ministerial fortalecida garantiza con certeza jurídica, perspectiva de género y respeto a los derechos                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3001I01 - Porcentaje de delitos no denuncia dos por | 142 - Índice                   | 13.000     | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                    |                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                    |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                    |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                    |                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                  | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | penal, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | humanos de los ciudadanos la resolución de sus conflictos penales. | causas atribuibles a la autoridad en la Entidad Federativa. |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                           |                   |                                                                                                                                                                                     |                                                                                                                                                      |                                                                                                                   |                                  |            |                      |
|---------------------------------------------|-------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                           |                   |                                                                                                                                                                                     |                                                                                                                                                      |                                                                                                                   |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                           |                   |                                                                                                                                                                                     |                                                                                                                                                      |                                                                                                                   |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                           |                   |                                                                                                                                                                                     |                                                                                                                                                      |                                                                                                                   |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                   | Resumen Narrativo                                                                                                                                    | Indicador                                                                                                         | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONENTE                | NO APLICA         | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                                                    | C01 - Carpetas de investigación determinadas en el periodo que se evalúa de los ejercicios actual y anteriores conforme al marco jurídico aplicable. | C01 - Porcentaje de carpetas de investigación determinadas en el periodo de los ejercicios actual y anteriores.   | 62 - Carpeta                     | 20.872     | 25.000               |
|                                             |                               | COMPONENTE                | NO APLICA         | 30-01-01-09 - Garantizar el acceso a la justicia para las mujeres víctimas del delito fortaleciendo la atención, prevención e integración de las denuncias por violencia de género. | C02 - Justicia a las mujeres y por razones de género fortalecida con recursos humanos.                                                               | C03 - Porcentaje de carpetas de investigación por razones de género y respeto a los derechos humanos determinadas | 62 - Carpeta                     | 100.000    | 16.018               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                          | Alineación al PED                                                                                                                                                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                         | Indicador                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                         | NO APLICA                                                                                                                                                                                                                                                                                                                                                        | 30-01-01-10 - Coordinar la Profesionalización y Especialización continua de todos los servidores públicos que laboran en la Fiscalía General del Estado. | C03 - Capacitación y Especialización aplicada al Personal sustantivo de la FGE en materia de procuración de justicia.                                                                                                                                                                                                                                                     | C04 - Porcentaje del personal sustantivo de la FGE capacidad y especializado. | 262 - Servidor Público         | 100.000    | 28.830               |
|                                             |                              | K006 - Proyectos de infraestructura y equipamiento para la Procuración de Justicia en Quintana Roo |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                           |                                                                               |                                |            |                      |
|                                             |                              | FIN                                                                                                | 15-01 - Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos | NO APLICA                                                                                                                                                | F - Contribuir al Fortalecimiento del Sistema de Justicia Penal, para Garantizar los Servicios de Procuración de Justicia con Certeza Jurídica en la resolución de los conflictos penales en Quintana Roo, mediante la construcción, modernización, adecuación, ampliación, equipamiento de las instalaciones y el personal sustantivo de la Fiscalía General del Estado. | PED1115 - Cifra Negra. (91.3 %)                                               | 226 - Porcentaje               | 91.300     | 91.300               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                             |                                                                                                                |                                |            |                      |  |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|--|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                             |                                                                                                                |                                |            |                      |  |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                             |                                                                                                                |                                |            |                      |  |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                             |                                                                                                                |                                |            |                      |  |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                           | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |  |
|                                             |                              | PROPÓSITO                 | humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.<br>NO APLICA | 30-01 - Garantizar el fortalecimiento del sistema de justicia penal, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a | P - La Población Quintanarroense víctimas del delito cuenta con un Sistema de Justicia Penal fortalecida garantiza los servicios de procuración de justicia con certeza jurídica y la resolución de los conflictos penales. | 3001I01 - Porcentaje de delitos no denunciados por causas atribuibles a la autoridad en la Entidad Federativa. | 142 - Índice                   | 13.000     | 15.000               |  |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                  |                                                                                      |                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                  |                                                                                      |                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                  |                                                                                      |                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                  |                                                                                      |                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                | Resumen Narrativo                                                                    | Indicador                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.               |                                                                                      |                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 30-01-01-13 - Construir y equipar a las áreas operativas y administrativas de la Fiscalía General del Estado.                                    | C01 - Infraestructura concluida para áreas operativas y/o administrativas de la FGE. | C01 - Porcentaje de áreas operativas y/o administrativas de la FGE construidas. | 30 - Área                      | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | NO APLICA         | 30-01-01-15 - Celebrar convenios para la obtención de recursos que fortalezcan con equipamiento e infraestructura la operatividad de la Fiscalía | C02 - Equipamiento suministrado a las áreas de FGE.                                  | C2 - Equipamiento suministrado a las áreas de FGE.                              | 30 - Área                      | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------|-------------------|-----------------------------------------------------------|-------------------|------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                    | Alineación al PED | Alineación al PdD                                         | Resumen Narrativo | Indicador  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| General del Estado.                              |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
| M003 - Gestión y Apoyo Institucional Transversal |                              |                                                              |                   |                                                           |                   |            |                                |            |                      |
|                                                  | FIN                          | 15-01 -                                                      | NO APLICA         | F - Contribuir al                                         | PEDI115 -         | 226 -      | 91.300                         | 91.300     |                      |
|                                                  |                              | Garantizar el                                                |                   | Fortalecimiento del                                       | Cifra             | Porcentaje |                                |            |                      |
|                                                  |                              | Fortalecimiento del Sistema de                               |                   | Sistema de Justicia Penal, para                           | Negra.            | (91.3 %)   |                                |            |                      |
|                                                  |                              | Justicia Penal Oral, para brindar un                         |                   | Garantizar los                                            |                   |            |                                |            |                      |
|                                                  |                              | servicio ágil y oportuno de                                  |                   | Servicios de                                              |                   |            |                                |            |                      |
|                                                  |                              | calidad y calidez a la ciudadanía, víctimas de los delitos y |                   | Procuración de                                            |                   |            |                                |            |                      |
|                                                  |                              | denunciantes, mediante los mecanismos alternos de            |                   | Justicia con Certeza                                      |                   |            |                                |            |                      |
|                                                  |                              | solución de controversias y la investigación de los hechos   |                   | Jurídica en la                                            |                   |            |                                |            |                      |
|                                                  |                              | delictivos con perspectiva de género y el respeto a los      |                   | resolución de los                                         |                   |            |                                |            |                      |
|                                                  |                              | derechos humanos, se esclarezca la verdad, se de             |                   | conflictos penales en Quintana Roo, mediante la           |                   |            |                                |            |                      |
|                                                  |                              | atención a la víctima y la reparación integral del           |                   | aplicación de los lineamientos y procesos en la           |                   |            |                                |            |                      |
|                                                  |                              | daño que hubiera recibido.                                   |                   | materia, Igualdad Sustantiva y la NO                      |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | Violencia, Perspectiva de                                 |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | Género, promoción, protección y                           |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | defensa de los derechos humanos, operado por las          |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | fiscalías especializadas, con                             |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | sistemas modernos para la investigación de los hechos, la |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | reparación del daño a las víctimas y                      |                   |            |                                |            |                      |
|                                                  |                              |                                                              |                   | fomentar la cultura de la denuncia.                       |                   |            |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                            |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                            |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                            |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                            |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                          | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 30-01 - Garantizar el fortalecimiento del sistema de justicia penal, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la | P - La autoridad ministerial fortalecida garantiza con certeza jurídica, perspectiva de género y respeto a los derechos humanos de los ciudadanos la resolución de sus conflictos penales. | 3001I01 - Porcentaje de delitos no denuncia dos por causas atribuibles a la autoridad en la Entidad Federativa. | 142 - Índice                   | 13.000     | 17.100               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                    |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |
|----------------------------------------------------------------------------------------|-------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                    |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                            |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                            |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gast o                                                                    | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                  | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                        |                               | COMPONENTE                | NO APLICA                                                                                                                                                                                      | reparación integral del daño que hubiera recibido.<br>30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                        | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Fiscalía General del Estado | 141 - Indicador                | 85.000     | 81.250               |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |
|                                                                                        |                               | FIN                       | 12-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción | NO APLICA                                                                                                                                                                                                      | F - Contribuir a garantizar el estado de derecho así como restituir la confianza de la sociedad en la administración pública estatal y municipal, mediante la impartición de justicia pronta, efectiva y completa en materia administrativa en las | PEDI112 - TASA DE VARIACIÓN ANUAL DE SENTENCIAS DEFINITIVAS, EN COMPARACIÓN DEL AÑO ANTERIOR                                                                    | 272 - Tasa de Variación        | 47.000     | 26.904               |
| E052 - Impartición de Justicia Administrativa                                          |                               |                           |                                                                                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                                                                                                    |                                                                                                                                                                 |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                            |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                             |                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                            |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                             |                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                            |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                             |                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                            |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                             |                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                          | Alineación al PdD                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                           | Indicador                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | mediante el estricto apego a la legalidad. |                                                                                                                                                                                                                                          | controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como la sanción de las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, garantizando el combate frontal a la corrupción y el estricto |                                                                        |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                  | 28-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad | P - Los ciudadanos del Estado de Quintana Roo reciben justicia administrativa ante actos administrativos de la administración Pública Estatal y Municipal arbitrarios e ilegales y los servidores públicos que incurrn en actos de corrupción y de faltas administrativas son sancionados.                  | 2801E1 - Porcentaje de sentencias emitidas respecto de las programadas | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                          |                              |                           |                   |                                                                                                                                                                                                                         |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
|------------------------------------------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                          |                              |                           |                   |                                                                                                                                                                                                                         |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                  |                              |                           |                   |                                                                                                                                                                                                                         |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                  |                              |                           |                   |                                                                                                                                                                                                                         |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                       | Resumen Narrativo                                                                                                                                                              | Indicador                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                              |                              | COMPONENTE                | NO APLICA         | 28-01-01-04 - Eficacia de las determinaciones y sentencias emitidas por las Salas Unitarias del Tribunal de Justicia Administrativa del Estado de Quintana Roo.                                                         | C01 - Controversias planteadas substanciadas.                                                                                                                                  | C01 - Porcentaje de controversias en trámite que se concluyen con relación al número de las que ingresan.                    | 161 - Juicio                   | 115.750    | 116.500              |
|                                                                              |                              | COMPONENTE                | NO APLICA         | 28-01-01-08 - Eficacia de las determinaciones y sentencias emitidas por las Salas Unitarias del Tribunal de Justicia Administrativa del Estado de Quintana Roo en los Procedimientos de Responsabilidad Administrativa. | C02 - Procedimientos de Responsabilidad Administrativa que se encontraban en etapa de substanciación en las Salas Unitarias del Tribunal de Justicia Administrativa concluidos | C02 - Porcentaje de Procedimientos de Responsabilidad Administrativa resueltos respecto de los que se encontraban Estimados. | 231 - Procedimiento            | 100.000    | 100.000              |
| M009 - Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa |                              |                           |                   |                                                                                                                                                                                                                         |                                                                                                                                                                                |                                                                                                                              |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                         | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 12-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad. | NO APLICA         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense, garantizando el estado de derecho así como restitución de la confianza de la sociedad en la administración pública estatal y municipal, mediante la impartición de justicia pronta, efectiva y completa en materia administrativa en las controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como la sanción de las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, garantizando el combate frontal a la corrupción y el estricto | PEDI112 - TASA DE VARIACIÓN ANUAL DE SENTENCIAS DEFINITIVAS, EN COMPARACIÓN DEL AÑO ANTERIOR | 272 - Tasa de Variación        | 47.000     | 26.904               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicador                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 28-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados, permitiendo así que los ciudadanos del Estado de Quintana Roo reciban justicia administrativa ante actos administrativos de la administración Pública Estatal y Municipal arbitrarios e ilegales y los servidores públicos que incurren en actos de corrupción y de faltas administrativas son sancionados. | 2801E1 - Porcentaje de sentencias emitidas respecto de las programadas         | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | NO APLICA         | 28-01-01-03 - Gestión y apoyo institucional de las Unidades Administrativas, para el cumplimiento de las                                                                                                                                 | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                                                                                                                                                                                                                                                                                         | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                 |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
|-------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                 |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                         |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                         |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                          | Alineación al PED                  | Alineación al PdD               | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                | Indicador                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                     |                              |                                                                                                                                                                                                    |                                    | metas sustantivas del Tribunal. |                                                                                                                                                                                                                                                                                                                                                                  | verde de las Unidades Responsables Sustantivas del Tribunal de Justicia Administrativa del Estado de Quintana Roo |                                |            |                      |
| 4109 - Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
| M012 - Gestión y Apoyo Institucional                                                |                              |                                                                                                                                                                                                    |                                    |                                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                   |                                |            |                      |
|                                                                                     | FIN                          | 16-01 - Optimizar la investigación de los actos de corrupción reuniendo pruebas sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables de manera ejemplar | NO APLICA                          |                                 | F - Contribuir a mejorar la percepción sobre la reducción de los actos de corrupción mediante el gestión y apoyo institucional en mejores prácticas de investigación y persecución de los delitos relacionados con hechos de corrupción cometidos por las personas servidoras públicas en desempeño de un empleo, cargo o comisión o cometidos por particulares. | FECC01 - PERCEPCIÓN SOBRE LA FRECUENCIA DE ACTOS DE CORRUPCIÓN EN EL ESTADO DE QUINTANA ROO                       | 226 - Porcentaje               | 82.800     | 81.800               |
|                                                                                     | PROPÓSITO                    | NO APLICA                                                                                                                                                                                          | 31-01 - Optimizar la investigación |                                 | P - Población de 18 años y más víctimas de delitos cometidos por                                                                                                                                                                                                                                                                                                 | FECCPRO 1 - Tasa de prevalencia                                                                                   | 271 - Tasa                     | 19,954.000 | 16,124.000           |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                   |                                                                                                                               |                                                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                   |                                                                                                                               |                                                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                   |                                                                                                                               |                                                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                   |                                                                                                                               |                                                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                             | Indicador                                                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | n de los actos de corrupción reuniendo pruebas sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables de manera ejemplar | hechos de corrupción obtienen atención oportuna a sus denuncias mediante la investigación, persecución y procesos eficientes. | Índice de corrupción en el Estado de Quintana Roo                                                                                                                                     |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la investigación de caso de corrupción                            | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                   | 1 - Porcentaje de cumplimiento programático semestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Fiscalía Especializada en el Combate a la Corrupción | 141 - Indicador                | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                         |                              |                                                                                                                                                                                                    |                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                              |                                                                                             |                                |            |                      |
|-----------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                         |                              |                                                                                                                                                                                                    |                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                              |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                 |                              |                                                                                                                                                                                                    |                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                              |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                 |                              |                                                                                                                                                                                                    |                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                              |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                                                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                          | Alineación al PED                                                                                                                                                                                  | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                            | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E044 - Servicio de atención por delitos relacionados a hechos de corrupción |                              |                                                                                                                                                                                                    |                                                                                                                                                                                                    |                   |                                                                                                                                                                                                                                                                                                                              |                                                                                             |                                |            |                      |
|                                                                             | FIN                          | 16-01 - Optimizar la investigación de los actos de corrupción reuniendo pruebas sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables de manera ejemplar | NO APLICA                                                                                                                                                                                          |                   | F - Contribuir a mejorar la percepción sobre la reducción de los actos de corrupción mediante mejores prácticas de investigación y persecución de los delitos relacionados con hechos de corrupción cometidos por las personas servidoras públicas en desempeño de un empleo, cargo o comisión o cometidos por particulares. | FECC01 - PERCEPCIÓN SOBRE LA FRECUENCIA DE ACTOS DE CORRUPCIÓN EN EL ESTADO DE QUINTANA ROO | 226 - Porcentaje               | 82.800     | 81.800               |
|                                                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                          | 31-01 - Optimizar la investigación de los actos de corrupción reuniendo pruebas sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables de manera ejemplar |                   | P - Población de 18 años y más víctimas de delitos cometidos por hechos de corrupción obtienen atención oportuna a sus denuncias mediante la investigación, persecución y procesos eficientes.                                                                                                                               | FECCPRO 1 - Tasa de prevalencia de corrupción en el Estado de Quintana Roo                  | 271 - Tasa                     | 19,954.000 | 16,124.000           |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                        |                                                                                 |                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                        |                                                                                 |                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                        |                                                                                 |                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                        |                                                                                 |                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                      | Resumen Narrativo                                                               | Indicador                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la investigación de caso de corrupción | C01 - Procedimientos de investigaciones de delitos de corrupción tramitados     | 1 - Porcentaje de procedimientos de investigaciones de delitos de corrupción tramitados | 231 - Procedimiento            | 0.000      | 33.333               |
|                                             |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la investigación de caso de corrupción | C02 - Mecanismos de prevención de delitos por hechos de corrupción establecidos | 1 - Porcentaje de mecanismos de prevención de delitos por hechos de corrupción          | 171 - Mecanismo                | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la                                     | C03 - Mecanismos de fortalecimiento institucional implementados                 | 1 - Porcentaje de mecanismos de fortalecimiento institucional                           | 171 - Mecanismo                | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                           |                              |                           |                   |                                                                                                                                        |                                                                                                             |                                                                                                                |                                |            |                      |
|---------------------------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                           |                              |                           |                   |                                                                                                                                        |                                                                                                             |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                   |                              |                           |                   |                                                                                                                                        |                                                                                                             |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                   |                              |                           |                   |                                                                                                                                        |                                                                                                             |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                                            | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                               |                              |                           |                   | investigación de caso de corrupción                                                                                                    |                                                                                                             |                                                                                                                |                                |            |                      |
|                                                               |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la investigación de caso de corrupción | C04 - Herramientas en materia de delitos por hechos de corrupción para la participación ciudadana aplicadas | 1 - Porcentaje de herramientas en materia de delitos por hechos de corrupción para la participación ciudadana. | 171 - Mecanismo                | 0.000      | 100.000              |
|                                                               |                              | COMPONENTE                | NO APLICA         | 31-01-01-02 - Desarrollar y poner en marcha métodos especiales de investigación para consolidar la investigación de caso de corrupción | C05 - Instrumentos interinstitucionales en materia de combate a la corrupción vinculados                    | 1 - Porcentaje de instrumentos de vinculación interinstitucional en materia de combate a la corrupción.        | 155 - Instrumento              | 0.000      | 100.000              |
| 4327 - Fundación de Parques y Museos de Cozumel, Quintana Roo |                              |                           |                   |                                                                                                                                        |                                                                                                             |                                                                                                                |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicador                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E023 - Sustentabilidad y Cultura Turística  |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                       |                                |            |                      |
|                                             | FIN                          | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA         |                                                                                                      | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, posicionando sus marcas destino en forma innovadora y diferenciada, el impulso de un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve al bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas | PED14I1 - Derrama Económica por Turismo               | 272 - Tasa de Variación        | 5.610      | 3.084                |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                    |                   | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución | P - El patrimonio natural, cultural y arqueológico del Municipio de Cozumel es preservado y con una gestión sostenible y para que los beneficios económicos impacten de manera                                                                                                                                                                                                                                                                                                                                | 0107IE4 - Calificación de la Satisfacción del Turista | 226 - Porcentaje               | 8.100      | 8.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                |                                         |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                |                                         |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                |                                         |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                |                                         |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                       | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad. | positiva en las comunidades receptoras. |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                            |                                                                                |                                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                            |                                                                                |                                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                            |                                                                                |                                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                            |                                                                                |                                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                          | Resumen Narrativo                                                              | Indicador                                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-10 - Impulsar acciones que hagan partícipe a todo el sector en el conocimiento y la conservación de los recursos bioculturales y la adopción de prácticas sustentables en los destinos turísticos del Caribe Mexicano.                                                    | 09-07-01-10 - 3.14.1.10. Impulsar acciones que hagan partícipe a todo el sector en el conocimiento y la conservación de los recursos bioculturales y la adopción de prácticas sustentables en los destinos turísticos del Caribe Mexicano. | C01 - Recursos Naturales y Patrimonio Biocultural de Cozumel, Conservado       | FPMCIND COMP01 - Porcentaje de acciones en programas para la restauración y conservación del patrimonio biocultural de Cozumel, realizadas | 226 - Porcentaje               | 23.090     | 70.000               |
|                                             |                              | COMPONENTE                | 03-14-01-09 - Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos naturales, la equidad social y que haga partícipes a las comunidades locales en su diseño e implementación | 09-07-01-09 - 3.14.1.9. Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos                                                          | C02 - Programas y servicios que promueven la participación social, realizados. | FPMCIND COMP02 - Porcentaje de beneficios de los programas educativos y recreativos realizados por la FPMCQROO                             | 226 - Porcentaje               | 0.000      | 92.780               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                     |                                                                       |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                     |                                                                       |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                     |                                                                       |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                     |                                                                       |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                   | Resumen Narrativo                                                     | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | , así como en el disfrute de las riquezas bioculturales.                                                                                                                                                                                                                                                                                   | naturales, la equidad social y que haga partícipes a las comunidades locales en su diseño e implementación, así como en el disfrute de las riquezas bioculturales.                                                                                  |                                                                       |                                                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-14-01-09 - Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos naturales, la equidad social y que haga partícipes a las comunidades locales en su diseño e implementación, así como en el disfrute de las riquezas bioculturales. | 09-07-01-09 - 3.14.1.9. Impulsar una política turística que coadyuve a un modelo de desarrollo inclusivo, basado en la rentabilidad económica, el manejo integral de los recursos naturales, la equidad social y que haga partícipes a la comunidad | C03 - - Afluencia de visitantes en los centros turísticos, registrada | FPMCIND<br>COMP03<br>-<br>Porcentaje de afluencia de visitantes en los centros turísticos administrados por la institución | 226 - Porcentaje               | 23.090     | 85.144               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                         |                                |            |                      |
|----------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                         |                                |            |                      |
| Ejecutor del Gasto                                                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                       | Indicador               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                              |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   | es locales en su diseño e implementación, así como en el disfrute de las riquezas bioculturales.                                                                                                                                                                                                                                                                                                                                                                               |                                         |                         |                                |            |                      |
| S016 - Programa de Otorgamiento de Becas de la Fundación de Parques y Museos de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                         |                         |                                |            |                      |
|                                                                                              | FIN                          | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA         | F - F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el impulso al desarrollo de habilidades profesionales con el propósito de fortalecer sus capacidades en áreas clave para el turismo del Caribe Mexicano e incrementar la competitividad de los destinos turísticos, y que a su vez mejore el bienestar económico y social de las comunidades locales, y proporcione seguridad y certeza a visitantes e inversionistas. | PED1411 - Derrama Económica por Turismo | 272 - Tasa de Variación | 5.610                          | 3.084      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                             |                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                             |                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                             |                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                             |                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                           | Indicador                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, | P - Las y los estudiantes del Municipio de Cozumel continúan sus estudios al recibir apoyos económicos, generando condiciones de bienestar para la sociedad | 0107IE4 - Calificación de la Satisfacción del Turista | 226 - Porcentaje               | 8.100      | 8.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                   |                                                                                                                                                                                             |                                                                                         |                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                   |                                                                                                                                                                                             |                                                                                         |                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                   |                                                                                                                                                                                             |                                                                                         |                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                   |                                                                                                                                                                                             |                                                                                         |                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                           | Resumen Narrativo                                                                       | Indicador                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                   | generando condiciones de bienestar para la sociedad.                                                                                                                                        |                                                                                         |                                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-14-01-03 - Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan a las necesidades del sector. | 09-07-01-03 - 3.14.1.3. Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan a las necesidades del sector. | C01 - Becas a estudiantes del Municipio de Cozumel, otorgadas                           | C01 - Porcentaje de becas otorgadas a estudiantes del Municipio de Cozumel                                      | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 03-14-01-03 - Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan a las necesidades del sector. | 09-07-01-03 - 3.14.1.3. Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan                               | C02 - Becas a estudiantes del Municipio de Cozumel en instituciones foráneas, otorgadas | C02 - Porcentaje de becas otorgadas a estudiantes del Municipio de Cozumel en universidades foráneas, otorgadas | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
|--------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                        |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| Ejecutor del Gasto                                                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED                                          | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| a las necesidades del sector.                                                              |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
| S017 - Otorgamiento de Apoyos Sociales de la Fundación de Parques y Museos de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                       |                                |            |                      |
|                                                                                            | FIN                          | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA                                                  |                   | F - F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el impulso al desarrollo de habilidades profesionales con el propósito de fortalecer sus capacidades en áreas clave para el turismo del Caribe Mexicano e incrementar la competitividad de los destinos turísticos, y que a su vez mejore el bienestar económico y social de las comunidades locales, y proporcione seguridad y certeza a visitantes e inversionistas. | PED14I1 - Derrama Económica por Turismo               | 272 - Tasa de Variación        | 5.610      | 3.084                |
|                                                                                            | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                    | 09-07 - Incrementar la competitividad turística del Caribe |                   | P - Las y los habitantes de Cozumel son beneficiados a través de la creación y ejecución de políticas que                                                                                                                                                                                                                                                                                                                                                                      | 0107IE4 - Calificación de la Satisfacción del Turista | 226 - Porcentaje               | 8.100      | 8.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                         |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                         |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                         |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                         |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                       | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | Mexicano mediante la creación y ejecución de políticas públicas que diversifique n, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad. | diversifiquen, desarrollen y promuevan mejoramiento de su bienestar económico y social. |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                                                                                                                                                                          |                                                                                       |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                                                                                                                                                                          |                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                                                                                                                                                                          |                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                                                                                                                                                                          |                                                                                       |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                           | Resumen Narrativo                                                                                                                                                        | Indicador                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 03-14-01-03 - Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan a las necesidades del sector.                                                    | 09-07-01-03 - 3.14.1.3. Coadyuvar con las instituciones educativas de nivel medio y superior para que los planes de estudio de las áreas de turismo respondan a las necesidades del sector. | C01 - Apoyos en beneficio de las y los habitantes del Municipio de Cozumel, otorgados                                                                                    | C01 - Porcentaje de apoyos económicos otorgados a habitantes del Municipio de Cozumel | 226 - Porcentaje               | 0.000      | 76.000               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                             |                                                                                                                                                                          |                                                                                       |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                                  | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                 |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                            |                  |                                |            |                      |
|---------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                 |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                            |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                         |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                            |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                         |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                            |                  |                                |            |                      |
| Ejecutor del Gasto                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                      | Alineación al PED                                                                                                                                                                                        | Alineación al PdD                                                                                           | Resumen Narrativo                                                                                                                                                          | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                     |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             | generando condiciones de bienestar para la sociedad.                                                                                                                       |                  |                                |            |                      |
|                                                                     | COMPONENTE                   | 03-14-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | 09-07-01-05 - 3.14.1.5. Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Fundación de Parques y Museos de Cozumel | 226 - Porcentaje | 100.000                        |            |                      |
| 4328 - Agencia de Proyectos Estratégicos del Estado de Quintana Roo |                              |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                             |                                                                                                                                                                            |                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                      |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                      |                                |            |                      |
|----------------------------------------------------------|------------------------------|---------------------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                      |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                              |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)              |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                                       | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E005 - Gestión de Proyectos Estratégicos de Quintana Roo |                              |                           |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                      |                                |            |                      |
|                                                          | FIN                          | 03-13 -                   | NO APLICA         |                   | F - Contribuir a posicionar al estado como un polo emergente de desarrollo industrial y comercial, impulsando la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e | PED1317 - Número de Proyectos Gestionados, Dictaminados o Inscritos a un Mecanismo de Financiamiento | 226 - Porcentaje               | 2.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                   |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                   |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                   |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                             |                   |                   |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                           | Alineación al PdD | Resumen Narrativo | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                   |                   |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                 |                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                 |                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                 |                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                          |                                                                                                                                                                 |                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                               | Indicador                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                         | 09-05 - Impulsar y gestionar el desarrollo de proyectos estratégicos y de interés Público- Privado que aseguren el valor por dinero de los recursos públicos y garanticen la obtención de beneficios sociales que favorezca el desarrollo de la entidad. | P - Las personas económicamente activas disponen de proyectos estratégicos y de interés Público - Privado que garantizan el desarrollo económico de la entidad. | 0905IO1 - Porcentaje de avance de proyectos estratégicos y de interés público-privado con expediente formulado | 241 - Proyecto                 | 2.000      | 100.000              |
|                                             |                              | COMPONENTE                | 03-13-04-01 - Fomentar y promover la realización de proyectos prioritarios con diversos esquemas, principalmente el de Asociación Público- Privadas que contribuyan a mejorar la calidad de vida. | 09-05-01-01 - Fomentar y promover la realización de proyectos con diversos esquemas, entre ellos el de Asociación Público- Privadas                                                                                                                      | C01 - Proyectos gestionados del Programa de Trabajo Operativo en materia de proyectos de la Agencia.                                                            | C01 - Porcentaje de avance en la gestión de los proyectos incluidos en el Programa de Trabajo Operativo en     | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                    |                                |            |                      |
|--------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Alineación al PED | Alineación al PdD                            | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicador                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                              |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   | que contribuya a mejorar la calidad de vida. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | materia de proyectos de la Agencia.                                                                                                                |                                |            |                      |
| E025 - Servicio de Certeza Jurídica en el Patrimonio Estatal |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                    |                                |            |                      |
|                                                              | FIN                          | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el | NO APLICA         |                                              | F - Contribuir a posicionar al estado como un polo emergente de desarrollo industrial y comercial, impulsando la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas con la atracción de inversiones hacia el Estado bajo un modelo de operación orientado a fomentar y facilitar el desarrollo del estado y estableciendo un sistema de administración inmobiliaria eficiente mediante los controles y procesos establecidos para su administración y disposición, a través de los instrumentos jurídicos que correspondan. | PED1316 - Porcentaje de Instrumentos Jurídicos formalizados de Actos de Administración y de Dominio sobre Inmuebles del Dominio Privado del estado | 226 - Porcentaje               | 64.650     | 93.939               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                   |                                                                                                                                                                                                |                                                                                                                                     |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                   |                                                                                                                                                                                                |                                                                                                                                     |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                   |                                                                                                                                                                                                |                                                                                                                                     |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                   |                                                                                                                                                                                                |                                                                                                                                     |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                       | Alineación al PdD                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                              | Indicador                                                                                                                           | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                                   |                                                                                                                                                                                                |                                                                                                                                     |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                                                                                                               | 09-06 - Garantizar Certeza Jurídica en los actos que se efectúan con el Patrimonio Estatal, a través de los controles y procesos establecidos para su administrac | P - Las personas económicamente activas del Estado de Quintana Roo, obtienen instrumentos jurídicos que garantizan la certeza jurídica en los actos que se efectúan con el patrimonio Estatal. | 09O6IO1 - Porcentaje de controles y procesos realizados para la administración y disposición de las reservas del Patrimonio Estatal | 84 - Control                   | 1.000      | 4.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                           |                                                                              |                                                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                               |                                                                                                                                                                           |                                                                              |                                                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                               |                                                                                                                                                                           |                                                                              |                                                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                               |                                                                                                                                                                           |                                                                              |                                                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                         | Resumen Narrativo                                                            | Indicador                                                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                               |                                                                                                                                                                           | ión<br>disposición.                                                          |                                                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-13-04-05 - Fortalecer el marco legal que brinde seguridad y certeza jurídica en los actos relacionados con el patrimonio estatal y los proyectos.                          | 09-06-01-01 - Reforzar el marco legal que brinde seguridad y certeza jurídica en los actos relacionados con el patrimonio estatal.                                        | C01 - Instrumentos jurídicos que otorgan seguridad patrimonial formalizados. | C01 - Porcentaje de instrumentos jurídicos formalizados.                                    | 226 - Porcentaje               | 93.939     | 93.939               |
|                                             |                              | COMPONENTE                | 03-13-04-09 - Actualizar los mecanismos de disposición y administración de las reservas territoriales estatales, que garantice en sus actos transparencia y certeza jurídica. | 09-06-01-05 - Renovar los elementos de disposición y administración de las reservas territoriales estatales, que garantice en sus actos transparencia y certeza jurídica. | C02 - Patrimonio del Estado con seguridad jurídica garantizada.              | C02 - Porcentaje de actos que inciden en la seguridad jurídica de los bienes patrimoniales. | 226 - Porcentaje               | 71.429     | 71.429               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                |                                                                                                  |                                                                                                                                                                          |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                |                                                                                                  |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                |                                                                                                  |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                |                                                                                                  |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                                                | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 03-13-04-06 - Consolidar el Sistema de Información de los bienes inmuebles del Estado que provea información estratégica para la detección y diagnóstico de oportunidades en el desarrollo de los proyectos. | 09-06-01-02 - Fortalecer el Sistema de Información de los bienes inmuebles del Estado, estratégicamente que permitan contar con información para el diagnóstico y desarrollo de los proyectos. | C03 - Sistemas de Inventario, de Registro y de Administración Inmobiliaria Estatal actualizados. | C03 - Porcentaje de actos que inciden en los bienes inmuebles del Estado incorporados a los sistemas de inventario, de registro y de administración inmobiliaria Estatal | 226 - Porcentaje               | 100.000    | 98.522               |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                              |                                                                                                                                                                                                |                                                                                                  |                                                                                                                                                                          |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Alineación al PdD | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 03-13 - Posicionar al estado como un polo emergente de desarrollo industrial y comercial mediante el impulso a la diversificación productiva, fortaleciendo la permanencia y crecimiento de las micro, pequeñas y medianas empresas, la creación de empresas industriales, logísticas y de comercio exterior, estimulando su productividad y rendimientos mediante el mejoramiento de sus capacidades productivas, de innovación, y gestión eficiente de sus negocios, promoviendo el uso de las tecnologías de la Información y comunicaciones para modernizar e incrementar la | NO APLICA         | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                              |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                            | Alineación al PdD                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | competitividad del estado, apoyando su acceso a fuentes de financiamiento y su integración en cadenas de suministro que les permitan participar en mercados más amplios y rentables con la promoción de los productos locales y la atracción de inversiones hacia el estado. |                                                                                                                                                                                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                                                    | 09-06 - Garantizar Certeza Jurídica en los actos que se efectúan con el Patrimonio Estatal, a través de los controles y procesos establecidos para su administración disposición. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                   |                               |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
|-------------------------------------------------------|-------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                   |                               |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                           |                               |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)           |                               |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                                    | Programa Presupuestario (Pp)  | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                             | Alineación al PdD                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                   | Indicador                                                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                       |                               | COMPONENTE                | 03-13-04-93 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | 09-06-01-09 - Fortalecer y coadyuvar en la Inter institucionalidad en los tres niveles de gobierno y la ciudadanía para el bienestar y desarrollo del Estado de Quintana Roo. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.                                                                                                        | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Agencia de Proyectos Estratégicos del Estado de Quintana Roo. | 226 - Porcentaje               | 75.000     | 100.000              |
| 4329 - Consejo de Promoción Turística de Quintana Roo |                               |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
|                                                       | F004 - Fomento a la Promoción |                           |                                                                                                                                                                               |                                                                                                                                                                               |                                                                                                                                                                                                                     |                                                                                                                                                                                                   |                                |            |                      |
|                                                       | FIN                           |                           | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada,                      | NO APLICA                                                                                                                                                                     | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, que coadyuve en el bienestar | PED1411 - Derrama Económica por Turismo                                                                                                                                                           | 272 - Tasa de Variación        | 5.610      | 103.084              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                                                      |                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                                                      |                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                                                      |                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                      |                                                                                                                                                                                      |                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                   | Alineación al PdD                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                    | Indicador                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. |                                                                                                                                                                                                                                      | económico y social de las comunidades locales.                                                                                                                                       |                                |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                                           | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen | P - Los destinos turísticos del Estado de Quintana Roo logran una mayor competitividad turística a nivel nacional e internacional incrementando el flujo de turistas de Quintana Roo | 0107IES - Llegada de Pasajeros | 208 - Pasajero                 | 15,210.700 | 101.572              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |                                                                              |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |                                                                              |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |                                                                              |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                |                                                                              |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                            | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                                                                | la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad. |                                                                              |                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-14-01-01 - Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | 09-07-01-01 - 3.14.1.1. Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que                                                                 | C01 - Conectividad aérea hacia los aeropuertos de Quintana Roo, incrementada | C01 - Porcentaje de de asientos de avión disponibles | 226 - Porcentaje               | 80.000     | 86.281               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                                          |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                                          |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                                          |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                          |                                                                          |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                                                        | Resumen Narrativo                                                        | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-01 - Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | 09-07-01-01 - 3.14.1.1. Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. | C02 - Alta promoción de las marcas destino en los mercados estratégicos. | C02 - Porcentaje de mercados estratégicos impactados por campañas de destino.    | 226 - Porcentaje               | 90.000     | 100.000              |
|                                             |                              | COMPONENTE                | 03-14-01-01 - Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamiento de calidad, accesible e incluyente, que satisfaga las                                             | 09-07-01-01 - 3.14.1.1. Fortalecer los destinos del Caribe Mexicano impulsando la dotación de infraestructura turística y equipamien                                                                                                     | C03 - Sistema de inteligencia de Mercados fortalecido                    | C03 - Porcentaje de informes para fortalecer el sistema inteligencia de mercados | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                      |                                                                                                                                                                          |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                      |                                                                                                                                                                          |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                      |                                                                                                                                                                          |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                      |                                                                                                                                                                          |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                    | Resumen Narrativo                                                                                                                                                        | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | necesidades de los turistas y la población.                                                                                                                                                                                          | to de calidad, accesible e incluyente, que satisfaga las necesidades de los turistas y la población. |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             |                              |                           | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                     |                                                                                                      |                                                                                                                                                                          |                                                      |                                |            |                      |
|                                             | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                            | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades | 142 - Índice                   | 75.900     | 80.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                        |                                                                                                             |                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                        | generando condiciones de bienestar para la sociedad.                                   |                                                                                                             |                                                                                                                                                                        |                                |            |                      |
|                                             |                              | COMPONENTE                | 03-14-01-18 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 09-07-01-24 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 0.000      | 86.364               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                 |                   |                                                                                                                                                                                                                                                                    |                                         |                                |            |                      |
|----------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                  |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                 |                   |                                                                                                                                                                                                                                                                    |                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                 |                   |                                                                                                                                                                                                                                                                    |                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                          |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                 |                   |                                                                                                                                                                                                                                                                    |                                         |                                |            |                      |
| Ejecutor del Gasto                                                   | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                    | Alineación al PED                                                               | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                  | Indicador                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| R007 - Fideicomiso de Promoción Turística del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                 |                   |                                                                                                                                                                                                                                                                    |                                         |                                |            |                      |
|                                                                      | FIN                          | 03-14 - Incrementar la competitividad de los destinos turísticos del Caribe Mexicano posicionando sus marcas destino en forma innovadora y diferenciada, impulsando un desarrollo turístico sustentable que conserve y ponga en valor su riqueza biocultural, que coadyuve en el bienestar económico y social de las comunidades locales y que brinde seguridad y certeza a sus visitantes e inversionistas. | NO APLICA                                                                       |                   | F - Contribuir al desarrollo y crecimiento de la principal actividad económica del estado, mediante el incremento de la competitividad de los destinos turísticos del Caribe Mexicano, que coadyuve en el bienestar económico y social de las comunidades locales. | PED14I1 - Derrama Económica por Turismo | 272 - Tasa de Variación        | 5.610      | 21,328.110           |
|                                                                      | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                                                    | 09-07 - Incrementar la competitividad turística del Caribe Mexicano mediante la |                   | P - P – Empresas certificadas por SEDETUR que ofrecen servicios turísticos en el Estado de Quintana Roo reciben apoyo para la promoción turística de sus                                                                                                           | 0107IE5 - Llegada de Pasajeros          | 208 - Pasajero                 | 15,210.700 | 17,272.500           |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                        |           |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                        |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                        |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                        |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                      | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | creación y ejecución de políticas públicas que diversifiquen, desarrollen y promuevan la actividad bajo criterios de sustentabilidad, que garanticen la conservación de los recursos bioculturales, la seguridad de nuestros visitantes y la inclusión de todos los sectores, y que sus resultados beneficien a todas las regiones del estado, generando condiciones de bienestar para la sociedad. | servicios y posicionamiento del destino, en los mercados nacionales e internacionales. |           |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                              |                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                              |                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                              |                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                |                                                                                                                                                                                                          |                                                                                                              |                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                        | Resumen Narrativo                                                                                            | Indicador                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 03-14-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | 09-07-01-05 - 3.14.1.5. Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | C01 - Administración eficiente del Fideicomiso de Promoción Turística del Estado de Quintana Roo, ejecutada. | C01 - Tasa de variación de eficiencia en la administración del fideicomiso | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 03-14-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | 09-07-01-05 - 3.14.1.5. Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | C02 - Estrategias integrales y articuladas para la promoción turística, implementadas.                       | C02 - Porcentaje de servicios integrales de promoción implementados        | 226 - Porcentaje               | 100.000    | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                              |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
|------------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                              |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                      |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                      |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                    | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                  |                              | COMPONENTE                | 03-14-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones.                                   | 09-07-01-05 - Fortalecer la generación de indicadores de la actividad turística de los destinos del Caribe Mexicano para mejorar su conocimiento y puedan ser usados en la toma de decisiones. | C03 - Acciones para la promoción turística y manejo de crisis en los destinos implementadas                                                                                                                                                          | C03 - Porcentaje de estrategias para la promoción implementadas                  | 226 - Porcentaje               | 100.000    | 100.000              |
| 4340 - Centro de Conciliación Laboral del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
| E019 - Conciliación de Conflictos Laborales                      |                              |                           |                                                                                                                                                                                                                                  |                                                                                                                                                                                                |                                                                                                                                                                                                                                                      |                                                                                  |                                |            |                      |
|                                                                  | FIN                          |                           | 03-15 - Dignificar el trabajo de las y los quintanarroenses, para que se empleen en condiciones laborales óptimas, justas, con salarios y prestaciones que brinden bienestar a las personas trabajadoras y su familia, generando | NO APLICA                                                                                                                                                                                      | F - Contribuir a garantizar el servicio de conciliación laboral prejudicial a toda persona que lo solicite garantizando salvaguardar sus derechos y garantías laborales mediante el acceso gratuito a servicios de conciliación laboral prejudicial. | PED1511 - Porcentaje de conflictos de trabajo solucionados de jurisdicción local | 226 - Porcentaje               | 69.000     | 73.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                |                                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                |                                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                |                                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                |                                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                              | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                       | Indicador                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | prosperidad para ellas.                                                                                        |                                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                          |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                      | 10-02 - Garantizar el servicio de conciliación laboral prejudicial a toda persona que lo solicite garantizando o el salvaguardar sus derechos y garantías laborales que establece el artículo 123 Constitucional y la Ley Federal del Trabajo. | P - Los trabajadores y empleadores del sector privado en el Estado de Quintana Roo tienen garantizado el servicio de conciliación laboral prejudicial para la resolución de sus controversias laborales | 1002011 - Porcentaje de Conciliación Laboral Prejudicial | 226 - Porcentaje               | 69.000     | 72.000               |
|                                             |                              | COMPONENTE                | 03-15-01-11 - Evitar el mayor número de juicios laborales innecesarios que lleguen a los Tribunales Laborales. | 10-02-01-03 - Coadyuvar en la disminución del número de juicios laborales innecesarios.                                                                                                                                                        | C01 - Procedimientos conciliatorios a trabajadores y empleadores atendidos.                                                                                                                             | C01 - Porcentaje de solicitudes atendidas                | 226 - Porcentaje               | 84.000     | 86.009               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                |                                                                                                                                                                          |                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                |                                                                                                                                                                          |                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                |                                                                                                                                                                          |                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                                                                |                                                                                                                                                                          |                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                              | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 03-15-01-09 - Privilegiar la conciliación entre las partes de forma imparcial y neutral para dirimir los conflictos laborales con mayor prontitud.                                                                                   | 10-02-01-01 - Promover la conciliación laboral entre las partes de como principal medio de solución para dirimir los conflictos laborales con mayor prontitud. | C02 - Acciones de formación y actualización de la Conciliación Laboral Prejudicial implementadas.                                                                        | C02 - Porcentaje de acciones realizadas de formación y actualización en materia de conciliación laboral | 226 - Porcentaje               | 0.000      | 77.778               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                                                                |                                                                                                                                                                          |                                                                                                         |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                      | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                                                    | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                    |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                    |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                    |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                    |                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                  | Alineación al PdD                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                          | 10-02 - Garantizar el servicio de conciliación laboral prejudicial a toda persona que lo solicite garantizando o el salvaguardar sus derechos y garantías laborales que establece el artículo 123 Constitucional y la Ley Federal del Trabajo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 03-15-01-09 - Privilegiar la conciliación entre las partes de forma imparcial y neutral para dirimir los conflictos laborales con mayor prontitud. | 10-02-01-01 - Promover la conciliación laboral entre las partes de como principal medio de solución para dirimir los conflictos laborales con mayor prontitud.                                                                                 | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | 01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables.                                               | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Resumen Narrativo                                                                                                                  | Indicador | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 4501 - Administración Portuaria Integral    |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
| E033 - Fortalecimiento del Sector Portuario |                              |                                                                                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                    |           |                                |            |                      |
|                                             | FIN                          | 04-19 -                                                                                                                                                                                                                                                  | NO APLICA         | F - Contribuir a                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | PED1911 -                                                                                                                          | 227 -     | 0.000                          | 100.000    |                      |
|                                             |                              | Garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la generación de empleos. |                   | garantizar el desarrollo del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la generación de empleos, mediante la aplicación de programas de construcción, conservación y modernización de la infraestructura portuaria y aeroportuaria, que permita la conectividad de localidades con las zonas de producción y de consumo, diversifique los mercados de la entidad y garantice la movilidad de personas y mercancías en el año 2025. | Ranking de estado con mayor número de accidentes de tránsito a causa de malas condiciones del camino en zonas urbanas y suburbanas | Posición  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                    |                                                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                    |                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                    |                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                    |                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                  | Indicador                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                            | 13-02 - Construir, conservar y modernizar la infraestructura para el bienestar económico, que impulse la productividad, conectividad, seguridad y movilidad de personas y mercancías de la geografía estatal. | P - Los puertos, terminales e infraestructura portuaria concesionados a la APIQROO, logran su modernización y cuentan con las condiciones de seguridad y confort requeridos de acuerdo con el Título de Concesión. | 1302013 - Porcentaje de obras con infraestructura en los puertos de quintana roo comparadas con las obras del año inmediato anterior | 226 - Porcentaje               | 18.820     | 84.615               |
|                                             |                              | COMPONENTE                | 04-19-01-08 - Desarrollar y fortalecer la infraestructura portuaria mediante programas de conservación y modernización; así como el desarrollo de proyectos estratégicos de nuevas áreas portuarias. | 13-02-02-04 - Impulsar la modernización y conservación de la infraestructura y equipamiento portuario para la diversificación de mercados.                                                                    | C01 - Servicios de mantenimiento y modernización de las instalaciones con infraestructuras portuarias conservada.                                                                                                  | APIQROO C01 - Porcentaje de Infraestructura portuaria con mantenimiento y modernizada para el Bienestar Económico en el Estado.      | 194 - Obras (Infraestructura)  | 100.000    | 83.333               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                      |                                                                                                                                            |                                                                                                                              |                                                                                                                                                                                                                                  |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                      |                                                                                                                                            |                                                                                                                              |                                                                                                                                                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                      |                                                                                                                                            |                                                                                                                              |                                                                                                                                                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                      |                                                                                                                                            |                                                                                                                              |                                                                                                                                                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                    | Alineación al PdD                                                                                                                          | Resumen Narrativo                                                                                                            | Indicador                                                                                                                                                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 04-19-01-08 - Desarrollar y fortalecer la infraestructura portuaria mediante programas de conservación y modernización; así como el desarrollo de proyectos estratégicos de nuevas áreas portuarias. | 13-02-02-04 - Impulsar la modernización y conservación de la infraestructura y equipamiento portuario para la diversificación de mercados. | C02 - Implementación de protocolo en el sistema de seguridad y protección en las terminales con infraestructuras portuarias. | APIQROO C02 - Porcentaje de evaluaciones y mantenimiento preventivo, correctivo o al equipo CCTV (circuito cerrado de televisión) para sus actualizaciones y mejoras Terminal es Marítimas Portuarias del Estado de Quintana Roo | 226 - Porcentaje               | 100.000    | 200.000              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                      |                                                                                                                                            |                                                                                                                              |                                                                                                                                                                                                                                  |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                                     | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 13-02 - Construir, conservar y modernizar la infraestructura para el bienestar económico, que impulse la productividad, conectividad, seguridad y movilidad de personas y mercancías de la geografía estatal. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                          |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                          |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                          |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                          |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)             | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                         | Alineación al PdD                                                                                                                          | Resumen Narrativo                                                                                                                                                                                                                                                          | Indicador                                                                                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                          | COMPONENTE                | 04-19-01-08 - Desarrollar y fortalecer la infraestructura portuaria mediante programas de conservación y modernización; así como el desarrollo de proyectos estratégicos de nuevas áreas portuarias.                                      | 13-02-02-04 - Impulsar la modernización y conservación de la infraestructura y equipamiento portuario para la diversificación de mercados. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Administración Portuaria Integral | 226 - Porcentaje               | 0.000      | 100.000              |
| 4502 - VIP Servicios Aéreos Ejecutivos      |                                          |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
|                                             | E031 - Servicios Aéreos y Aeroportuarios |                           |                                                                                                                                                                                                                                           |                                                                                                                                            |                                                                                                                                                                                                                                                                            |                                                                                                                                                                       |                                |            |                      |
|                                             | FIN                                      |                           | 04-19 - Garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren la conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la | NO APLICA                                                                                                                                  | F - Contribuir a garantizar el desarrollo sustentable del estado a través de la implementación de programas de infraestructura que mejoren las conectividad de las regiones, el bienestar social de las familias, la diversificación económica y la generación de empleos. | PED19I1 - Ranking de estado con mayor número de accidentes de tránsito a causa de malas condiciones del camino en zonas urbanas y                                     | 227 - Posición                 | 0.000      | 7.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                            |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                 |                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                            |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                 |                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                            |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                 |                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                            |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                 |                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                          | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                                               | Indicador                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | generación de empleos.                                                                                     |                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                 | suburbanas                                                                   |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                  | 13-02 - Construir, conservar y modernizar la infraestructura para el bienestar económico, que impulse la productividad, conectividad, seguridad y movilidad de personas y mercancías de la geografía estatal. | P - Propósito: Mejorar las alternativas de transporte a los Pasajeros locales, nacionales e internacionales a través de la construcción de infraestructura aeroportuaria en diferentes puntos de la entidad, con la finalidad de contribuir al desarrollo económico del estado. | 1302014 - Porcentaje de Infraestructura aeroportuaria operando               | 226 - Porcentaje               | 80.000     | 100.000              |
|                                             |                              | COMPONENTE                | 04-19-01-07 - Desarrollar infraestructura aeroportuaria que impulse el crecimiento regional de la entidad. | 13-02-02-03 - Modernizar y conservar la infraestructura aeroportuaria de la entidad para mejorar la competitividad.                                                                                           | C01 - Servicios aeroportuarios de calidad brindados                                                                                                                                                                                                                             | VSAC0111 - Porcentaje de atención al usuario en los Servicios Aeroportuarios | 226 - Porcentaje               | 100.000    | 98.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                     |                                                                                                                                                                          |                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                     |                                                                                                                                                                          |                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                     |                                                                                                                                                                          |                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                                                                                                                      |                                                                                                                     |                                                                                                                                                                          |                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                   | Resumen Narrativo                                                                                                                                                        | Indicador                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 04-19-01-07 - Desarrollar infraestructura aeroportuaria que impulse el crecimiento regional de la entidad.                                                                                                                           | 13-02-02-03 - Modernizar y conservar la infraestructura aeroportuaria de la entidad para mejorar la competitividad. | C02 - Servicio de Transportación Aérea proporcionado                                                                                                                     | VSAC0211 - Porcentaje de personas atendidas en el servicio de transporte aéreo | 226 - Porcentaje               | 100.000    | 98.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                                                     |                                                                                                                                                                          |                                                                                |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                           | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades                           | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                                                               |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                                                               |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                                                               |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                                                               |                                                                                                                                                                                                                                     |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 13-02 - Construir, conservar y modernizar la infraestructura para el bienestar económico, que impulse la productividad, conectividad, seguridad y movilidad de personas y mercancías de la geografía estatal. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 04-19-01-10 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 13-02-02-08 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                        | C01 - Recursos Materiales, Servicios y Humanos Administrados eficazmente                                                                                                                                                            | VSAGAIC01 - Porcentaje del nivel de cumplimiento de las actividades para contar con Recursos Materiales, Servicios y Humanos Administrados                      | 226 - Porcentaje               | 84.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                           | Alineación al PED                                                                                                                   | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                      | Indicador                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        | eficazmente                                                            |                                |            |                      |
| 5326 - Comisión de Agua Potable y Alcantarillado |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
| E027 - Agua potable eficiente para todas y todos |                              |                                                                                                                                                                                                                                                                     |                                                                                                                                     |                   |                                                                                                                                                                                                                                                                                                                                                        |                                                                        |                                |            |                      |
|                                                  | FIN                          | 04-21 - Garantizar el acceso a servicios de agua potable y saneamiento, de manera eficiente, accesible y sustentable para quienes habitan las zonas urbanas y rurales del estado a fin de mejorar su calidad de vida e incentivar su desarrollo económico y social. | NO APLICA                                                                                                                           |                   | F - Contribuir a garantizar el acceso a servicios de agua potable y saneamiento, de manera eficiente, accesible y sustentable para quienes habitan las zonas urbanas y rurales del estado mediante estrategias para aumentar las eficiencias físicas y de cobranza, a fin de mejorar su calidad de vida e incentivar su desarrollo económico y social. | PED2111 - Porcentaje de Cobertura Estatal de agua potable incrementada | 226 - Porcentaje               | 95.940     | 97.610               |
|                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                           | 11-04 - Abastecer del servicio de agua potable, con eficiencia, oportunidad y calidad adecuada a las localidades urbanas y rurales. |                   | P - Las localidades urbanas y rurales del estado se abastecen del servicio de agua potable, con eficiencia, oportunidad y calidad adecuada.                                                                                                                                                                                                            | 1104011 - Eficiencia Global Incrementado                               | 226 - Porcentaje               | 34.660     | 37.794               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                           |                              |                                                                                                                                                                                                                                                                     |                                                                                 |                                                         |                                                                                                                                                                                                                                                                                     |                                                                        |                                |            |                      |
|---------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                           |                              |                                                                                                                                                                                                                                                                     |                                                                                 |                                                         |                                                                                                                                                                                                                                                                                     |                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                   |                              |                                                                                                                                                                                                                                                                     |                                                                                 |                                                         |                                                                                                                                                                                                                                                                                     |                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                   |                              |                                                                                                                                                                                                                                                                     |                                                                                 |                                                         |                                                                                                                                                                                                                                                                                     |                                                                        |                                |            |                      |
| Ejecutor del Gasto                                            | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                           | Alineación al PED                                                               | Alineación al PdD                                       | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                               |                              | COMPONENTE                                                                                                                                                                                                                                                          | 04-21-01-01 - Realizar obras y acciones en agua potable en comunidades rurales. | 11-04-01-01 - Mejorar la eficiencia física del agua.    | C01 - Eficiencia física del sistema de abastecimiento de agua en el estado incrementada                                                                                                                                                                                             | C1 - Porcentaje de eficiencia física del agua                          | 226 - Porcentaje               | 40.270     | 42.460               |
|                                                               |                              | COMPONENTE                                                                                                                                                                                                                                                          | 04-21-01-01 - Realizar obras y acciones en agua potable en comunidades rurales. | 11-04-01-02 - Mejorar la eficiencia comercial del agua. | C02 - Eficiencia de cobro del sistema comercial de la institución incrementado                                                                                                                                                                                                      | C2 - Porcentaje de eficiencia de cobro del agua                        | 226 - Porcentaje               | 87.079     | 89.022               |
|                                                               |                              | COMPONENTE                                                                                                                                                                                                                                                          | 04-21-01-01 - Realizar obras y acciones en agua potable en comunidades rurales. | 11-04-01-01 - Mejorar la eficiencia física del agua.    | C03 - Número de participantes en las pláticas del cuidado hídrico en el Estado atendidas                                                                                                                                                                                            | C3 - Número de participantes en las pláticas del cuidado hídrico       | 191 - Número                   | 8,518.000  | 3,000.000            |
| K005 - Infraestructura en Agua Potable, Drenaje y Saneamiento |                              |                                                                                                                                                                                                                                                                     |                                                                                 |                                                         |                                                                                                                                                                                                                                                                                     |                                                                        |                                |            |                      |
|                                                               | FIN                          | 04-21 - Garantizar el acceso a servicios de agua potable y saneamiento, de manera eficiente, accesible y sustentable para quienes habitan las zonas urbanas y rurales del estado a fin de mejorar su calidad de vida e incentivar su desarrollo económico y social. | NO APLICA                                                                       |                                                         | F - Contribuir a garantizar el acceso a servicios urbanos de calidad de manera segura, adecuada y accesible para los habitantes de las ciudades y localidades para mejorar su calidad de vida, mediante el incremento de la inversión pública y privada en materia de agua potable. | PED2111 - Porcentaje de Cobertura Estatal de agua potable incrementada | 226 - Porcentaje               | 95.940     | 97.610               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                               | Resumen Narrativo                                                                                                                                                         | Indicador                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 11-05 - Garantizar el servicio de agua potable en zonas urbanas y rurales, reducir y prevenir la contaminación al manto acuífero, recolectar adecuadamente las aguas residuales y minimizar las afectaciones físicas y patrimoniales a la población del estado por efecto de los fenómenos hidrometeorológicos. | P - En las localidades urbanas y rurales se reduce el rezago de cobertura de agua potable, drenaje sanitario y aumentan el tratamiento eficiente de las aguas residuales. | 1105OI1 - Cobertura global de agua potable estatal incrementado      | 226 - Porcentaje               | 95.940     | 97.610               |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 11-05 - Garantizar el servicio de agua potable en zonas urbanas y rurales, reducir y prevenir la contaminación al                                                                                                                                                                                               | P - En las localidades urbanas y rurales se reduce el rezago de cobertura de agua potable, drenaje sanitario y aumentan el tratamiento eficiente de las aguas residuales. | 1105OI2 - Cobertura global de drenaje sanitario estatal incrementado | 226 - Porcentaje               | 77.530     | 79.690               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                 |                                                                                                                                                                                               |                                                     |                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                 |                                                                                                                                                                                               |                                                     |                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                 |                                                                                                                                                                                               |                                                     |                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                 |                                                                                                                                                                                               |                                                     |                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                               | Alineación al PdD                                                                                                                                                                             | Resumen Narrativo                                   | Indicador                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                 | manto acuífero, recolectar adecuadamente las aguas residuales y minimizar las afectaciones físicas y patrimoniales a la población del estado por efecto de los fenómenos hidrometeorológicos. |                                                     |                                                      |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-21-01-03 - Realizar obras y acciones en agua potable en localidades urbanas. | 11-05-01-02 - Realizar Infraestructura para ampliar la cobertura urbana y rural de agua potable                                                                                               | C01 - Cobertura urbana de agua potable incrementada | C1 - Porcentaje de cobertura urbana de agua potable. | 226 - Porcentaje               | 97.530     | 97.932               |
|                                             |                              | COMPONENTE                | 04-21-01-03 - Realizar obras y acciones en agua potable en localidades urbanas. | 11-05-01-02 - Realizar Infraestructura para ampliar la cobertura urbana y rural de agua potable                                                                                               | C02 - Cobertura rural de agua potable incrementada  | C2 - Porcentaje de cobertura rural de agua potable   | 226 - Porcentaje               | 93.720     | 94.024               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                  |                                                                                                                                         |                                                                                                           |                                                                                                                                                                          |                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                  |                                                                                                                                         |                                                                                                           |                                                                                                                                                                          |                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                  |                                                                                                                                         |                                                                                                           |                                                                                                                                                                          |                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                  |                                                                                                                                         |                                                                                                           |                                                                                                                                                                          |                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                       | Alineación al PdD                                                                                         | Resumen Narrativo                                                                                                                                                        | Indicador                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                       | 04-21-01-02 - Realizar obras y acciones en drenaje y saneamiento en comunidades rurales.                                                | 11-05-01-03 - Realizar Infraestructura para la recolección de aguas residuales en zonas rurales y urbanas | C03 - Cobertura Urbana de drenaje sanitario incrementada                                                                                                                 | C3 - Cobertura Urbana de drenaje sanitario incrementada | 226 - Porcentaje               | 84.230     | 86.192               |
|                                             |                              | COMPONENTE                                       | 04-21-01-02 - Realizar obras y acciones en drenaje y saneamiento en comunidades rurales.                                                | 11-05-01-03 - Realizar Infraestructura para la recolección de aguas residuales en zonas rurales y urbanas | C04 - Cobertura rural de drenaje sanitario incrementada                                                                                                                  | C4 - Porcentaje de cobertura rural de drenaje sanitario | 226 - Porcentaje               | 9.740      | 7.282                |
|                                             |                              | COMPONENTE                                       | 04-21-01-04 - Realizar obras y acciones en drenaje y saneamiento en localidades urbanas.                                                | 11-05-01-04 - Mejorar la eficiencia operativa de las Plantas de Tratamiento de Aguas Residuales (PTAR)    | C05 - Tratamiento de aguas residuales incrementado                                                                                                                       | C5 - Porcentaje de tratamiento de aguas residuales      | 226 - Porcentaje               | 67.330     | 69.652               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                         |                                                                                                           |                                                                                                                                                                          |                                                         |                                |            |                      |
|                                             | FIN                          |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y | NO APLICA                                                                                                 | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED2611 - Índice General de Avance PbR-SED Entidades    | 142 - Índice                   | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                              |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                              |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                              |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                              |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                            | Alineación al PdD                                                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                    | 11-06 - Sensibilizar, motivar y fomentar a la población para el uso responsable del recurso y crear conciencia sobre su importancia. Fortalecer la gobernanza de los organismos operadores de cada municipio | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 04-21-01-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff.       | 11-06-01-02 - Atender las actividades administrativas, técnicas, jurídicas y de staff                                                                                                                        | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las                                                                     | 226 - Porcentaje               | 57.143     | 81.818               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                 |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
|-------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                 |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                         |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                         |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
| Ejecutor del Gasto                                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                   | Alineación al PED | Alineación al PdD                                                                                                       | Resumen Narrativo                                                                                                                                                                                 | Indicador                                                                                 | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                     |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   | Unidades Responsables Sustantivas de la Comisión de Agua Potable y Alcantarillado         |                                |            |                      |
| 5339 - Instituto de Movilidad del Estado de Quintana Roo                            |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
| E029 - Fomento del Sistema de Transporte Seguro, Eficiente, Incluyente y Sostenible |                              |                                                                                                                                                                                                                                             |                   |                                                                                                                         |                                                                                                                                                                                                   |                                                                                           |                                |            |                      |
|                                                                                     | FIN                          | 04-20 - Garantizar la planeación del territorio y las ciudades, priorizando las actividades cotidianas de las personas y su proximidad geográfica, contemplando el desplazamiento de mercancías en función de las vocaciones territoriales. | NO APLICA         |                                                                                                                         | F - Contribuir a garantizar la planeación del territorio y las ciudades, mediante propuestas con base en zonas de oportunidad en materia de transporte público en cada región.                    | PED2011 - Porcentaje de municipios con programas de movilidad y seguridad vial elaborados | 226 - Porcentaje               | 0.000      | 9.091                |
|                                                                                     | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                   |                   | 11-03 - Generar un modelo de movilidad y seguridad vial, así como las variables que contribuyan a la construcción de un | P - El Servicio de Transporte Público en el Estado esta regularizado a través de la implementación acciones democráticas y participativas, en coordinación con la Sociedad Civil Organizada y los | 1103E11 - Porcentaje de acciones democráticas y participativas planeadas                  | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                        |                                                                                                                                                    |                                                                                                                  |                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                        |                                                                                                                                                    |                                                                                                                  |                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                        |                                                                                                                                                    |                                                                                                                  |                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                        |                                                                                                                                                    |                                                                                                                  |                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                      | Alineación al PdD                                                                                                                                  | Resumen Narrativo                                                                                                | Indicador                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                        | modelo de ordenamiento territorial, conectado, seguro, incluyente y sostenible.                                                                    | Tres órdenes de Gobierno.                                                                                        |                                                                                                                               |                                |            |                      |
|                                             |                              | COMPONENTE                | 04-20-01-01 - Implementar instrumentos de simplificación de trámites y servicios en materia de movilidad y transporte. | 11-03-01-01 - Atender solicitudes de trámites y servicios de las y los concesionarios del servicio público de transporte de la región caribe norte | C01 - Trámites para la prestación del servicio de las y los concesionarios y las y los permisionarios generados. | FSTSElyS C01 - Porcentaje de atención de las y los Concesionarios y las y los Permisionarios para la prestación del Servicio. | 226 - Porcentaje               | 83.400     | 90.313               |
|                                             |                              | COMPONENTE                | 04-20-01-01 - Implementar instrumentos de simplificación de trámites y servicios en materia de movilidad y transporte. | 11-03-01-01 - Atender solicitudes de trámites y servicios de las y los concesionarios del servicio público de transporte de la región caribe norte | C02 - Servicios de actualización de las y los concesionarios otorgados.                                          | FSTSElyS C02 - Porcentaje de atención de las y los Concesionarios para la actualización de sus concesiones.                   | 226 - Porcentaje               | 2.270      | 81.375               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                            |                                                                                                                                                                                                                                             |                                                                                                                                   |                                                                                                                                                                                       |                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                            |                                                                                                                                                                                                                                             |                                                                                                                                   |                                                                                                                                                                                       |                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                            |                                                                                                                                                                                                                                             |                                                                                                                                   |                                                                                                                                                                                       |                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                            |                                                                                                                                                                                                                                             |                                                                                                                                   |                                                                                                                                                                                       |                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                  | Alineación al PED                                                                                                                                                                                                                           | Alineación al PdD                                                                                                                 | Resumen Narrativo                                                                                                                                                                     | Indicador                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                 | 04-20-01-05 - Expedir, suspender y cancelar licencias de conducir del Servicio de Transporte en sus diversas modalidades.                                                                                                                   | 11-03-01-10 - Emitir y controlar las Licencias del Servicio Público.                                                              | C03 - Licencias y/o Permisos de Conducir en sus diferentes tipos y modalidades expedidas.                                                                                             | FSTSElyS C03 - Porcentaje de Licencias y/o Permisos de Conducir aprobados.                        | 226 - Porcentaje               | 84.231     | 96.580               |
|                                             |                              | G006 - Inspección, Vigilancia y Regulación de la Movilidad |                                                                                                                                                                                                                                             |                                                                                                                                   |                                                                                                                                                                                       |                                                                                                   |                                |            |                      |
|                                             |                              | FIN                                                        | 04-20 - Garantizar la planeación del territorio y las ciudades, priorizando las actividades cotidianas de las personas y su proximidad geográfica, contemplando el desplazamiento de mercancías en función de las vocaciones territoriales. | NO APLICA                                                                                                                         | F - Contribuir a garantizar la planeación del territorio y las ciudades, mediante propuestas con base en zonas de oportunidad en materia de transporte público en cada región.        | PED2011 - Porcentaje de municipios con programas de movilidad y seguridad vial elaborados         | 226 - Porcentaje               | 0.000      | 9.091                |
|                                             |                              | PROPÓSITO                                                  | NO APLICA                                                                                                                                                                                                                                   | 11-03 - Generar un modelo de movilidad y seguridad vial, así como las variables que contribuyan a la construcción de un modelo de | P - El Modelo de movilidad y seguridad vial Federal se actualiza y contribuye a la construcción de un modelo de ordenamiento territorial, conectado, seguro, incluyente y sostenible. | 1103011 - Porcentaje de variables incluidas en el modelo de movilidad que contribuyen a un modelo | 226 - Porcentaje               | 0.000      | 9.091                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                            |                                                                                                      |                                                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                            |                                                                                                      |                                                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                            |                                                                                                      |                                                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                  |                                                                                                                                                                                                            |                                                                                                      |                                                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                | Alineación al PdD                                                                                                                                                                                          | Resumen Narrativo                                                                                    | Indicador                                                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 04-20-01-09 - Armonizar la normatividad y las reformas complementarias de movilidad en el estado.                                                                | ordenamiento territorial, conectado, seguro, incluyente y sostenible.<br><br>11-03-01-14 - Armonizar la normatividad complementaria en materia de movilidad y seguridad vial en los municipios del Estado. | C01 - Acciones y/o Instrumentos de Movilidad, Seguridad Vial y Transporte Sostenibles y Armonizados. | de ordenamiento territorial, conectado, seguro, incluyente y sostenible<br><br>IVyRMC01 - Porcentaje de Acciones y/o Instrumentos sostenibles y armonizados de Movilidad, Seguridad Vial y Transporte. | 226 - Porcentaje               | 80.000     | 100.000              |
|                                             |                              | COMPONENTE                | 04-20-01-04 - Fomentar la movilidad segura, de calidad y confiable, mediante estrategias de supervisión e inspección en las distintas modalidades de transporte. | 11-03-01-08 - Implementar estrategias de supervisión, verificación e inspección de los servicios de transporte públicos de                                                                                 | C02 - Servicio de Transporte con Normativas cumplidas.                                               | IVyRMC02 - Porcentaje de vehículos con incidencias detectadas durante las supervisiones y recorrido                                                                                                    | 226 - Porcentaje               | 88.426     | 17.333               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                   | Alineación al PED                                                                                                                                                                        | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   | pasajeros y de carga en el Estado.                                                                                                                                                                                                                     | s de vigilancia.                                                                                                                                                |                                |            |                      |
|                                             |                              |                                                                                                                                                                                                                                             |                                                                                                                                                                                          |                   | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                                       |                                                                                                                                                                 |                                |            |                      |
|                                             | FIN                          | 04-20 - Garantizar la planeación del territorio y las ciudades, priorizando las actividades cotidianas de las personas y su proximidad geográfica, contemplando el desplazamiento de mercancías en función de las vocaciones territoriales. | NO APLICA                                                                                                                                                                                |                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance Pbr-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                   | 11-03 - Generar un modelo de movilidad y seguridad vial, así como las variables que contribuya a la construcción de un modelo de ordenamiento territorial, conectado, seguro, incluyente |                   | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                 |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
|-------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                 |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                         |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                         |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
| Ejecutor del Gasto                                                                  | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                       | Alineación al PED                                                                     | Alineación al PdD                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                         | Indicador        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| y sostenible.                                                                       |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
|                                                                                     | COMPONENTE                   | 04-20-01-12 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                          | 11-03-01-19 - Atender las actividades administrativas, técnicas, jurídicas y de staff | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                  | GyAITC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto de Movilidad del Estado de Quintana Roo. | 226 - Porcentaje | 72.000                         | 100.000    |                      |
| 6313 - Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
| E036 - Servicios a Grupos de Atención Prioritaria                                   |                              |                                                                                                                                                 |                                                                                       |                                                                                                                                                                              |                                                                                                                                                                                           |                  |                                |            |                      |
|                                                                                     | FIN                          | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de | NO APLICA                                                                             | F - Contribuir a mejorar las condiciones de vida de los Grupos de Atención Prioritaria con la entrega de servicios para promover su sano desarrollo y su protección integral | PED0411 - Porcentaje de personas en situación prioritaria atendidas en                                                                                                                    | 226 - Porcentaje | 0.000                          | 97.000     |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                                                       |                                                                                                                                                            |                                                                                               |                                |              |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|--------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                                                       |                                                                                                                                                            |                                                                                               |                                |              |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                                                       |                                                                                                                                                            |                                                                                               |                                |              |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                                                       |                                                                                                                                                            |                                                                                               |                                |              |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                          | Indicador                                                                                     | Unidad de Medida del Indicador | Valor Base   | Meta Prog. en el Año |
|                                             |                              |                           | niñas, niños, adolescentes y jóvenes y su protección integral.                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                            | acciones de prevención, atención y protección.                                                |                                |              |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                        | 04-01 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños y adolescentes y su protección integral. | P - Los grupos de atención prioritaria mejoran sus condiciones de vida con la entrega de servicios que promueven su sano desarrollo y protección integral. | 0401011 - Número de Servicios realizados en los diferentes programas de asistencia social.    | 261 - Servicios                | 1,642,005.00 | 97.000               |
|                                             |                              | COMPONENTE                | 01-04-01-06 - Procurar la protección y restitución integral de derechos de niñas, niños y adolescentes en materia de asesoría, representación jurídica, trabajo social, psicología y adopciones. | 04-01-01-06 - Proteger los derechos de las niñas, niños y adolescentes.                                                                                                                               | C01 - Servicios integrales otorgados a las niñas, niños y adolescentes para mejorar su calidad de vida                                                     | SEDIFOR E03601 - Porcentaje de servicios proporcionados a favor de la infancia y adolescencia | 226 - Porcentaje               | 0.000        | 98.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                         |                                                                                                                                        |                                                                                                           |                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                         |                                                                                                                                        |                                                                                                           |                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                         |                                                                                                                                        |                                                                                                           |                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                         |                                                                                                                                        |                                                                                                           |                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                       | Alineación al PdD                                                                                                                      | Resumen Narrativo                                                                                         | Indicador                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-04-01-10 - Favorecer la igualdad, la inclusión y no discriminación de las personas con discapacidad, a través de la sensibilización. | 04-01-01-09 - Promover una cultura de igualdad y no discriminación de las personas con discapacidad.                                   | C02 - Servicios integrales otorgados a las personas con discapacidad para mejorar su calidad de vida      | SEDIFQR E036009 - Porcentaje de servicios proporcionados a favor de la personas con discapacidad | 226 - Porcentaje               | 0.000      | 98.000               |
|                                             |                              | COMPONENTE                | 01-04-01-22 - Promover un programa de fortalecimiento de la familia quintanarroense.                                                    | 04-01-01-21 - Fortalecer a las familias en estado de vulnerabilidad.                                                                   | C03 - Servicios de prevención y atención otorgados a las familias para mejorar su calidad de vida         | SEDIFQR E036017 - Porcentaje de servicios proporcionados a favor de las familias                 | 226 - Porcentaje               | 0.000      | 98.000               |
|                                             |                              | COMPONENTE                | 01-04-01-36 - Organizar ferias de servicios para la atención a personas mayores que inciden en su bienestar.                            | 04-01-01-32 - Acercar servicios de salud y bienestar a comunidades rurales y colonias urbano-marginadas para personas adultas mayores. | C04 - Servicios de prevención y atención otorgados a las personas mayores para mejorar su calidad de vida | SEDIFQR E036023 - Porcentaje de servicios proporcionados a favor de las personas mayores         | 226 - Porcentaje               | 0.000      | 98.000               |
|                                             |                              | COMPONENTE                | 01-04-01-29 - Promover acciones para difundir y proteger los                                                                            | 04-01-01-26 - Realizar acciones a favor de las                                                                                         | C05 - Servicios de prevención, atención y protección otorgados a mujeres                                  | SEDIFQR E036028 - Porcentaje de                                                                  | 226 - Porcentaje               | 0.000      | 98.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                                                                                |                           |                                                                                                                                                                                                                |                                                                                                                                                                                                           |                                                                                                                                                                                                                                  |                                                                                            |                                |            |                      |
|---------------------------------------------|--------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                                                                                |                           |                                                                                                                                                                                                                |                                                                                                                                                                                                           |                                                                                                                                                                                                                                  |                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                                                                                |                           |                                                                                                                                                                                                                |                                                                                                                                                                                                           |                                                                                                                                                                                                                                  |                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                                                                                |                           |                                                                                                                                                                                                                |                                                                                                                                                                                                           |                                                                                                                                                                                                                                  |                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp)                                                   | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                              | Alineación al PdD                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                | Indicador                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                                                                                |                           | derechos humanos de las mujeres.                                                                                                                                                                               | mujeres para la prevención de sus derechos.                                                                                                                                                               | para mejorar su calidad de vida                                                                                                                                                                                                  | servicios proporcionados a favor de las mujeres                                            |                                |            |                      |
|                                             | S009 - Programa de Entrega de Ayudas Sociales a Grupos de Atención Prioritaria |                           |                                                                                                                                                                                                                |                                                                                                                                                                                                           |                                                                                                                                                                                                                                  |                                                                                            |                                |            |                      |
|                                             | FIN                                                                            |                           | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | NO APLICA                                                                                                                                                                                                 | F - Contribuir a mejorar las condiciones de vida de las niñas, niños, adolescentes, mujeres y familias con la entrega de ayudas sociales para promover su sano desarrollo y su protección integral.                              | PED04I3 - Porcentaje de personas de atención prioritaria beneficiadas con ayudas sociales. | 226 - Porcentaje               | 0.000      | 98.000               |
|                                             | PROPÓSITO                                                                      |                           | NO APLICA                                                                                                                                                                                                      | 04-02 - Mejorar los niveles de bienestar de los grupos de atención prioritaria a través de apoyos económicos y alimentarios, con especial atención a las niñas, niños, mujeres, adultos mayores, personas | P - Las niñas, niños, mujeres, adultos mayores, personas con discapacidad, personas con enfermedades terminales y de recursos limitados mejoran sus niveles de bienestar con las ayudas sociales que otorga la asistencia social | 0402O1I - Número de ayudas sociales otorgadas a personas en situación prioritaria.         | 28 - Apoyo                     | 0.000      | 91.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                          |                              |                                                                                                                                                                                                                |                                                                                                            |                                                                                                                                                                                                     |                                                                                              |                                                                                                      |                                |            |                      |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                          |                              |                                                                                                                                                                                                                |                                                                                                            |                                                                                                                                                                                                     |                                                                                              |                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                                  |                              |                                                                                                                                                                                                                |                                                                                                            |                                                                                                                                                                                                     |                                                                                              |                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                                  |                              |                                                                                                                                                                                                                |                                                                                                            |                                                                                                                                                                                                     |                                                                                              |                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                                                                                                           | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                      | Alineación al PED                                                                                          | Alineación al PdD                                                                                                                                                                                   | Resumen Narrativo                                                                            | Indicador                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                                              |                              | COMPONENTE                                                                                                                                                                                                     | 01-04-01-23 - Realizar acciones para la entrega de ayudas sociales a personas en estado de vulnerabilidad. | con discapacidad, personas con enfermedades terminales y de recursos limitados.<br>04-02-01-02 - Otorgar ayudas sociales a personas en situación prioritaria.                                       | C01 - Estudios de trabajo social realizados de ayudas sociales                               | SEDIFQRS00901 - Porcentaje de estudios de trabajo social realizados para atención de ayudas sociales | 226 - Porcentaje               | 0.000      | 98.000               |
| S032 - Programa de Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario (EIASADC) de Quintana Roo |                              |                                                                                                                                                                                                                |                                                                                                            |                                                                                                                                                                                                     |                                                                                              |                                                                                                      |                                |            |                      |
|                                                                                                                              | FIN                          | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | NO APLICA                                                                                                  | F - Contribuir a mejorar las condiciones de vida de las niñas, niños, adolescentes, mujeres y familias con la entrega de ayudas sociales para promover su sano desarrollo y su protección integral. | PED0413 - Porcentaje de personas de atención prioritaria a beneficiadas con ayudas sociales. | 226 - Porcentaje                                                                                     | 0.000                          | 98.000     |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                   |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                            |                                                                                                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                   |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                            |                                                                                                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                   |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                            |                                                                                                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                   |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                            |                                                                                                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                 | Alineación al PdD                                                                                                                                                                                                                                                                         | Resumen Narrativo                                                                                                                                                                          | Indicador                                                                                                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                         | 04-02 - Mejorar los niveles de bienestar de los grupos de atención prioritaria a través de apoyos económicos y alimentarios, con especial atención a las niñas, niños, mujeres, adultos mayores, personas con discapacidad, personas con enfermedades terminales y de recursos limitados. | P - Las niñas, niños, mujeres, adultos mayores, personas con discapacidad y de recursos limitados mejoran sus niveles de bienestar con las ayudas sociales que otorga la asistencia social | 0402013 - Porcentaje de ayudas sociales otorgadas mediante el Programa de Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario (EIASADC). | 226 - Porcentaje               | 0.000      | 94.000               |
|                                             |                              | COMPONENTE                | 01-04-01-09 - Otorgar desayunos escolares a niñas y niños, que asisten a escuelas públicas en zonas rurales y urbanas marginales. | 04-02-01-01 - Brindar desayunos escolares a niñas y niños, para contribuir a una nutrición adecuada, así como                                                                                                                                                                             | C01 - Alimentación Escolar otorgadas a las niñas, niños y adolescentes que asisten a planteles públicos del sistema Educativo del Estado                                                   | SEDIFQRS 03201 - Porcentaje de niñas, niños y adolescentes beneficiados con desayuno                                                                                 | 226 - Porcentaje               | 0.000      | 98.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                               |                                                                                                                                   |                                                            |                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                               |                                                                                                                                   |                                                            |                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                               |                                                                                                                                   |                                                            |                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                               |                                                                                                                                   |                                                            |                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                             | Alineación al PdD                                                                                                                 | Resumen Narrativo                                          | Indicador                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                               | favorecer la permanencia y rendimiento escolar.                                                                                   |                                                            | s escolares                                                                                           |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-04-01-25 - Otorgar apoyos alimentarios a personas de atención prioritaria. | 04-02-01-03 - Contribuir al acceso y consumo de alimentos inocuos y nutritivos, a través del otorgamiento de apoyos alimentarios. | C02 - Despesas entregadas a grupos de atención prioritaria | SEDIFQRS 03203 - Porcentaje de despesas entregadas para contribuir al consumo de alimentos nutritivos | 226 - Porcentaje               | 0.000      | 98.000               |
|                                             |                              | COMPONENTE                | 01-04-01-25 - Otorgar apoyos alimentarios a personas de atención prioritaria. | 04-02-01-03 - Contribuir al acceso y consumo de alimentos inocuos y nutritivos, a través del otorgamiento de apoyos alimentarios. | C03 - Insumos a cada grupo de desarrollo entregados        | SEDIFQRS 03205 - Porcentaje de ayudas sociales entregadas a los grupos de desarrollo                  | 226 - Porcentaje               | 0.000      | 98.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                                                                             | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                                                            | 04-01 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños y adolescentes y su protección integral. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902O15 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                        |                              |                           |                                                                                        |                                                                                    |                                                                                                             |                                                                                                                                                                                                   |                                |            |                      |
|------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                        |                              |                           |                                                                                        |                                                                                    |                                                                                                             |                                                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                |                              |                           |                                                                                        |                                                                                    |                                                                                                             |                                                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                |                              |                           |                                                                                        |                                                                                    |                                                                                                             |                                                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                                                                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                  | Resumen Narrativo                                                                                           | Indicador                                                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                            |                              | COMPONENTE                | 01-04-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 04-01-01-40 - Atender actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | SEDIFQR OOM001 01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Sistema para el Desarrollo Integral de la Familia | 226 - Porcentaje               | 0.000      | 99.138               |
| 6316 - Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo |                              |                           |                                                                                        |                                                                                    |                                                                                                             |                                                                                                                                                                                                   |                                |            |                      |



| GOBIERNO DEL ESTADO DE QUINTANA ROO                        |                              |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                            |                   |                                                                                                                                                                         |                                                                                |                                |            |                      |
|------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                        |                              |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                            |                   |                                                                                                                                                                         |                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                |                              |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                            |                   |                                                                                                                                                                         |                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                |                              |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                            |                   |                                                                                                                                                                         |                                                                                |                                |            |                      |
| Ejecutor del Gasto                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                  | Alineación al PED                                                                          | Alineación al PdD | Resumen Narrativo                                                                                                                                                       | Indicador                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| S006 - Programa de Apoyo a Dignatarias y Dignatarios Mayas |                              |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                            |                   |                                                                                                                                                                         |                                                                                |                                |            |                      |
|                                                            | FIN                          | 01-06 - Mejorar la igualdad entre mujeres y hombres, del pueblo maya, comunidades indígenas y afromexicanas para el ejercicio pleno de sus derechos y su desarrollo individual, así como la calidad de vida de las personas que se encuentran en situación de pobreza y marginación, para garantizar mejores condiciones de aprendizaje de calidad en la educación básica. | NO APLICA                                                                                  |                   | F - Preservar la cultura y disminuir la desigualdad social de los pueblos indígenas.                                                                                    | PED06I1 - Porcentaje de personas indígenas con información sobre sus derechos  | 226 - Porcentaje               | 0.300      | 1.500                |
|                                                            | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                                                                                                                                                                  | 05-01 - Atención para el Desarrollo de los Pueblos, Comunidades Indígenas y Afromexicanas. |                   | P - Generar acciones para atender al Pueblo Maya, Comunidades Indígenas y Afromexicanas, de los municipios con población indígena para disminuir la desigualdad social. | PEDPCI01 - Porcentaje de personas indígenas con información sobre sus derechos | 226 - Porcentaje               | 0.220      | 1.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                      |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                      |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                      |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                      |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                  | Alineación al PED                                                                                                                                                                                                                                                                                                                                        | Alineación al PdD                                                                                                                             | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                          | Indicador                                                                            | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                 | 01-06-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura del pueblo maya, en los Centros Ceremoniales e Iglesias Mayas de las comunidades indígenas y afromexicanas.                                                                                                                                                       | 05-01-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura de los pueblos, comunidades indígenas y afromexicanas. | C01 - Apoyos a Dignatarios Mayas entregados.                                                                                                                                                                                                                                                                                                                                                               | MIR02C01 - Porcentaje de apoyos entregados en Centros Ceremoniales e Iglesias Mayas. | 28 - Apoyo                     | 100.000    | 100.000              |
|                                             |                              | E040 - Atención para el Desarrollo del Pueblo Maya, Comunidades Indígenas y Afromexicanas. |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                      |                                |            |                      |
|                                             | FIN                          |                                                                                            | 01-06 - Mejorar la igualdad entre mujeres y hombres, del pueblo maya, comunidades indígenas y afromexicanas para el ejercicio pleno de sus derechos y su desarrollo individual, así como la calidad de vida de las personas que se encuentran en situación de pobreza y marginación, para garantizar mejores condiciones de aprendizaje de calidad en la | NO APLICA                                                                                                                                     | F - Contribuir a Mejorar la calidad de vida de los grupos en situación de vulnerabilidad, para reducir sus condiciones de desventaja social y económica, mediante el diseño e implementación y ejecución de programas que garanticen el acceso a la alimentación, salud, educación, fortalecimiento y fomento de sus expresiones culturales, además de la capacitación con enfoque a los derechos humanos. | PED0611 - Porcentaje de personas indígenas con información sobre sus derechos        | 226 - Porcentaje               | 0.300      | 1.500                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                         |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                         |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                         |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                         |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                       | Alineación al PdD                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                        | Indicador                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | educación básica.                                                                                                                                                                                       |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                               | 05-01 - Atención para el Desarrollo de los Pueblos, Comunidades Indígenas y Afromexicanas.                                                            | P - Atender y enfrentar con la intervención pública la condición de riesgo, vulnerabilidad y rezago social en que se encuentra la población indígena y afromexicana de los municipios considerados indígenas y con presencia indígena, en materia de derechos humanos igualdad de género y violencia contra las mujeres, en el ámbito de cultura la preservación de la lengua maya, costumbres y tradiciones culturales. | PEDPCI03 - Porcentaje de la población de 15 años y más sin escolaridad.          | 226 - Porcentaje               | 3.600      | 3.300                |
|                                             |                              | COMPONENTE                | 01-06-01-02 - Promover los derechos e igualdad de género, dirigidos a la población indígena y afromexicanas, a través de pláticas de orientación y asesoría sobre sus derechos patrimoniales y humanos. | 05-01-01-02 - Promoción de los derechos e igualdad de género para la población indígena y afromexicanas, a través de orientación y asesoría sobre sus | C01 - Pláticas de orientación y asesoría sobre derechos patrimoniales, humanos e igualdad de género para la población indígena.                                                                                                                                                                                                                                                                                          | MIR1CO M01 - Porcentaje de personas indígenas con información sobre sus derechos | 143 - Indígena                 | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                   |                                                                                                                                                                    |                                                                                            |                                                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                   |                                                                                                                                                                    |                                                                                            |                                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                   |                                                                                                                                                                    |                                                                                            |                                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                   |                                                                                                                                                                    |                                                                                            |                                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                 | Alineación al PdD                                                                                                                                                  | Resumen Narrativo                                                                          | Indicador                                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-06-01-03 - Cocrear entre gobierno y comunidades indígenas y afromexicanas, la instrumentación de consultas y participación ciudadana en investigación y estudios de desarrollo social y temas que les afecten. | derechos patrimoniales y humanos.<br><br>05-01-01-03 - Instrumentar en forma conjunta entre gobierno y comunidades indígenas y afromexicanas, la implementación de | C02 - Consulta, participación indígena, investigación y estudios de desarrollo realizados. | MIR1CO<br>M02 - Porcentaje de consultas y participación, patrimonio cultural, investigación y estudios de desarrollo de la población indígena y afromexicana | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 01-06-01-08 - Coordinar la realización de un programa para fortalecer la lengua maya.                                                                                                                             | 05-01-01-08 - Coordinar la realización de acciones para promover y fortalecer la Lengua materna como parte de la identidad de los pueblos y comunidad              | C03 - Fortalecer, preservar y difundir la cultura maya a través de su lengua.              | MIR1CO<br>M03 - Porcentaje de acciones realizadas en Materia de Lengua Maya.                                                                                 | 2 - Acción                     | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                  |                                                                                                                                                     |                                                                                                               |                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                  |                                                                                                                                                     |                                                                                                               |                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                  |                                                                                                                                                     |                                                                                                               |                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                  |                                                                                                                                                     |                                                                                                               |                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                    | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                                   | Resumen Narrativo                                                                                             | Indicador                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                                                                                                                                                                                                                                                                                                   | 01-06-01-09 - Fomentar y participar en proyectos productivos y de turismo para el desarrollo de comunidades indígenas y afromexicanas, en igualdad de oportunidades de la población no indígena. | 05-01-01-09 - Fomentar y participar en proyectos productivos y de turismo para el desarrollo de los pueblos, comunidades indígenas y afromexicanas. | C04 - Capacitar e impulsar a los pueblos y comunidades indígenas con líneas de distribución de sus productos. | MIR1CO M04 - Porcentaje de acciones en beneficio de la economía de las comunidades indígenas y afromexicanas. | 2 - Acción                     | 100.000    | 100.000              |
|                                             |                              | S027 - Programa de Apoyo al Pueblo Maya, Comunidades Indígenas y Afromexicanas.                                                                                                                                                                                                                              |                                                                                                                                                                                                  |                                                                                                                                                     |                                                                                                               |                                                                                                               |                                |            |                      |
|                                             | FIN                          | 01-06 - Mejorar la igualdad entre mujeres y hombres, del pueblo maya, comunidades indígenas y afromexicanas para el ejercicio pleno de sus derechos y su desarrollo individual, así como la calidad de vida de las personas que se encuentran en situación de pobreza y marginación, para garantizar mejores | NO APLICA                                                                                                                                                                                        | F - Preservar la cultura y disminuir la desigualdad social de los Pueblos, Comunidades Indígenas y Afromexicanas.                                   | PED06I1 - Porcentaje de personas indígenas con información sobre sus derechos                                 | 226 - Porcentaje                                                                                              | 0.300                          | 1.500      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                         |                                                                                                  |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                         |                                                                                                  |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                         |                                                                                                  |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                         |                                                                                                  |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                  | Alineación al PdD                                                                                                                             | Resumen Narrativo                                                                                                                                                       | Indicador                                                                                        | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | condiciones de aprendizaje de calidad en la educación básica.                                                                                                                                      |                                                                                                                                               |                                                                                                                                                                         |                                                                                                  |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                          | 05-01 - Atención para el Desarrollo de los Pueblos, Comunidades Indígenas y Afromexicanas.                                                    | P - Generar acciones para atender a los Pueblos, Comunidades Indígenas y Afromexicanas., de los municipios con población indígena para disminuir la desigualdad social. | PEDPCI01 - Porcentaje de personas indígenas con información sobre sus derechos.                  | 226 - Porcentaje               | 0.220      | 1.500                |
|                                             |                              | COMPONENTE                | 01-06-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura del pueblo maya, en los Centros Ceremoniales e Iglesias Mayas de las comunidades indígenas y afromexicanas. | 05-01-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura de los pueblos, comunidades indígenas y afromexicanas. | C01 - Apoyos Sociales en efectivo entregados para fortalecer la cultura y desarrollo social del Pueblo Maya, Comunidades Indígenas y Afromexicanas.                     | MIR2C01 - Porcentaje de apoyos entregados al Pueblo Maya, Comunidades Indígenas y Afromexicanas. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                                                  |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                          |                                                                                                                  |                                  |            |                      |
|---------------------------------------------|-------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                                                  |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                          |                                                                                                                  |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                                                  |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                          |                                                                                                                  |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                                                  |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                          |                                                                                                                  |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                  | Alineación al PdD                                                                                                                             | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                        | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               | COMPONENTE                                       | 01-06-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura del pueblo maya, en los Centros Ceremoniales e Iglesias Mayas de las comunidades indígenas y afromexicanas. | 05-01-01-06 - Promover e impulsar acciones de festividades y tradiciones de la cultura de los pueblos, comunidades indígenas y afromexicanas. | C02 - Apoyos Sociales en especie entregados para el desarrollo social de los Pueblos, Comunidades Indígenas y Afromexicanas.                                             | MIR2CO M02 - MIR2CO M03 - Porcentaje de apoyos entregados al Pueblo Maya, Comunidades Indígenas y Afromexicanas. | 28 - Apoyo                       | 100.000    | 100.000              |
|                                             |                               | COMPONENTE                                       | 01-06-01-14 - Diseñar un programa para comunidades indígenas para promover e impulsar la autosuficiencia alimentaria.                                                                              | 05-01-01-14 - Implementar acciones en las comunidades indígenas para promover la autosuficiencia alimentaria.                                 | C03 - Apoyos entregados al Núcleo Familiar.                                                                                                                              | MIR2CO M02A03 - Porcentaje de apoyos entregados al pueblo Maya, Comunidades Indígenas y Afromexicanas.           | 28 - Apoyo                       | 100.000    | 100.000              |
|                                             |                               | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                    |                                                                                                                                               |                                                                                                                                                                          |                                                                                                                  |                                  |            |                      |
|                                             | FIN                           |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y                                                            | NO APLICA                                                                                                                                     | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED24I1 - Índice General de Avance PbR-SED Entidades                                                             | 142 - Índice                     | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                              |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                              |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                              |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                              |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                            | Alineación al PdD                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | de gestión que permita la creación de valor público y social en la sociedad quintanarroense. |                                                                                                                                       |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                    | 05-01 - Atención para el Desarrollo de los Pueblos, Comunidades Indígenas y Afromexicanas.                                            | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 19020I5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-06-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff.       | 05-01-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff, en apoyo de las Unidades administrativas de la | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                            | MIR04C1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades                                                        | 226 - Porcentaje               | 0.000      | 94.673               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO             |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|-------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN             |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| PRESUPUESTO DE EGRESOS 2025                     |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)     |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| Ejecutor del Gasto                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                      | Alineación al PED | Alineación al PdD                                                                                                                         | Resumen Narrativo                                                                                                                                                                                                                                                                  | Indicador                                                                | Unidad de Medida del Indicador | Valor Base  | Meta Prog. en el Año |
| entidad pública.                                |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    | Responsables Sustantivas de la Secretaría de Finanzas y Planeación.      |                                |             |                      |
| 6317 - Instituto Quintanarroense de la Juventud |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| E041 - Servicios para el Bienestar Juvenil      |                              |                                                                                                                                                                                                                |                   |                                                                                                                                           |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
|                                                 | FIN                          | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | NO APLICA         |                                                                                                                                           | F - Contribuir a mejorar las condiciones de vida de las personas jóvenes y su protección integral mediante la creación de canales de comunicación, considerando actividades y acciones, que les permitan adquirir habilidades y herramientas para su desarrollo sin discriminación | PED0412 - Porcentaje de población vulnerable por carencias sociales.     | 226 - Porcentaje               | 286,300.000 | 26.299               |
|                                                 | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                      |                   | 04-03 - Mejorar la calidad de vida de las juventudes a través de acciones que les doten de apoyos, capacitaciones, recursos, incentivos y | P - Las personas jóvenes cuentan con acciones que les dotan de apoyos, capacitaciones, recursos, incentivos y el acceso al ejercicio de sus derechos.                                                                                                                              | 0403011 - Número de jóvenes beneficiados que mejoran su calidad de vida. | 158 - Joven                    | 32,797.000  | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                          |                                                                                                                                                                            |                                                                                                                                           |                                                                                                                                |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                          |                                                                                                                                                                            |                                                                                                                                           |                                                                                                                                |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                          |                                                                                                                                                                            |                                                                                                                                           |                                                                                                                                |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                          |                                                                                                                                                                            |                                                                                                                                           |                                                                                                                                |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                        | Alineación al PdD                                                                                                                                                          | Resumen Narrativo                                                                                                                         | Indicador                                                                                                                      | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-04-02-01 - Impulsar la participación de los jóvenes en coordinación con organizaciones públicas y de la sociedad civil, implementando un programa integral a la juventud.             | 04-03-01-01 - Implementar sistemas de información y de participación con el propósito de mejorar el entorno social y promover la prevención de la salud de las juventudes. | C01 - Espacios de participación social y política juvenil implementados                                                                   | C01I01 - Porcentaje de Satisfacción de los participantes con la organización y funcionamiento de los espacios de participación | 226 - Porcentaje               | 0.000      | 89.091               |
|                                             |                              | COMPONENTE                | 01-04-02-02 - Promover en coordinación con diferentes instancias, estrategias que permitan la implementación de acciones para jóvenes, que contribuyan a la continuidad de sus estudios. | 04-03-01-02 - Otorgar espacios e instrumentos a las juventudes a través de los cuales puedan recibir servicios que les permitan obtener                                    | C02 - Servicios del Albergue Estudiantil en beneficio de las personas jóvenes estudiantiles de nivel media superior y superior, otorgados | C02I02 - Porcentaje de personas jóvenes inscritas en el Albergue Estudiantil que continúan o concluyen sus estudios            | 226 - Porcentaje               | 0.000      | 62.500               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                           |                                                                                                                            |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                           |                                                                                                                            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                           |                                                                                                                            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                           |                                                                                                                            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                | Alineación al PdD                                                                                                                                                                        | Resumen Narrativo                                                         | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                                                                  | beneficios para su desarrollo educativo y salud alimentaria                                                                                                                              |                                                                           |                                                                                                                            |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-04-02-04 - Implementar e impulsar acciones de promoción y participación de las juventudes en contextos recreativos, culturales, sociales, académicos, económicos y políticos. | 04-03-01-04 - Fortalecer la implementación de talleres, capacitaciones, premios, reconocimientos, incentivos y espacios de expresión que incrementan la participación de las juventudes. | C03 - Servicios y estímulos en beneficio del bienestar juvenil otorgados  | C03I03 - Promedio de personas atendidas en los servicios y estímulos otorgados                                             | 158 - Joven                    | 0.000      | 60.312               |
|                                             |                              | COMPONENTE                | 01-04-02-01 - Impulsar la participación de los jóvenes en coordinación con organizaciones públicas y de la sociedad civil, implementando un programa integral a la juventud.     | 04-03-01-01 - Implementar sistemas de información y de participación con el propósito de mejorar el entorno social y promover la prevención                                              | C04 - Sistema Estatal de Información sobre Juventud (SEIJUVE) actualizado | C04I04 - Tasa de variación del número de visitas al portal web del Sistema Estatal de Información sobre Juventud (SEIJUVE) | 226 - Porcentaje               | 0.000      | 19.799               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          |                                |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|-------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          |                                |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          |                                |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          |                                |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                      | Alineación al PED                                                                                                                                                                                        | Alineación al PdD              | Resumen Narrativo                                                                                                                                                                                                                                                                  | Indicador                                                                | Unidad de Medida del Indicador | Valor Base  | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          | de la salud de las juventudes. |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
| S030 - Jóvenes Construyendo Esperanza       |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                          |                                |                                                                                                                                                                                                                                                                                    |                                                                          |                                |             |                      |
|                                             | FIN                          | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | NO APLICA                                                                                                                                                                                                |                                | F - Contribuir a mejorar las condiciones de vida de las personas jóvenes y su protección integral mediante la creación de canales de comunicación, considerando actividades y acciones, que les permitan adquirir habilidades y herramientas para su desarrollo sin discriminación | PED04I2 - Porcentaje de población vulnerable por carencias sociales.     | 226 - Porcentaje               | 286,300.000 | 26.299               |
|                                             | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                      | 04-03 - Mejorar la calidad de vida de las juventudes a través de acciones que les doten de apoyos, capacitaciones, recursos, incentivos y el acceso al ejercicio de sus derechos mediante actividades de |                                | P - Las personas jóvenes de 18 a 29 años de edad en Quintana Roo cuentan con apoyos para desarrollar su formación integral a través de este programa.                                                                                                                              | 0403OI1 - Número de jóvenes beneficiados que mejoran su calidad de vida. | 158 - Joven                    | 32,797.000  | 0.577                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                                                                                                                                                          |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
|---------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                                                                                                                                                          |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                                                                                                                                                          |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                         |                                                                                                                                                                                          |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                      | Alineación al PED                                                                                                                                                                                       | Alineación al PdD                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                        | Indicador                                                                                                                  | Unidad de Medida del Indicador | Valor Base    | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                |                                                                                                                                                                                                         | expresión y participación social.                                                                                                                                                        |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
|                                             |                              | COMPONENTE                                                                                                                                                                                                     | 01-04-02-03 - Establecer acuerdos con instituciones de los tres órdenes de gobierno e iniciativa privada para crear alternativas que faciliten y agilicen la inserción de los jóvenes al campo laboral. | 04-03-01-03 - Impulsar acciones de participación y capacitación para las juventudes a fin de fortalecer sus habilidades y conocimientos que les permitan un eficiente desempeño laboral. | C01 - Apoyos económicos y en especie otorgados a personas jóvenes a través del programa Jóvenes Construyendo Esperanza.                                                  | C01I01 - Apoyos económicos y en especie otorgados a personas jóvenes a través del programa Jóvenes Construyendo Esperanza. | 226 - Porcentaje               | 2,468,584.000 | 95.000               |
|                                             |                              | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                               |                                                                                                                                                                                                         |                                                                                                                                                                                          |                                                                                                                                                                          |                                                                                                                            |                                |               |                      |
|                                             | FIN                          | 01-04 - Mejorar las condiciones de vida de las familias a través de modelos de intervención que promuevan su sano desarrollo, la integración de niñas, niños, adolescentes y jóvenes y su protección integral. | NO APLICA                                                                                                                                                                                               |                                                                                                                                                                                          | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense. | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                       | 142 - Índice                   | 75.900        | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                        |                              |                           |                                                                                        |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
|------------------------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                        |                              |                           |                                                                                        |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                |                              |                           |                                                                                        |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                |                              |                           |                                                                                        |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                                                                                                                                                | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                            |                              | PROPÓSITO                 | NO APLICA                                                                              | 04-03 - Mejorar la calidad de vida de las juventudes a través de acciones que les doten de apoyos, capacitaciones, recursos, incentivos y el acceso al ejercicio de sus derechos mediante actividades de expresión y participación social. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |
|                                                            |                              | COMPONENTE                | 01-04-02-06 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 04-03-01-06 - Atender actividades administrativas, técnicas, jurídicas y de staff.                                                                                                                                                         | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                      | ICO1 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                    | 226 - Porcentaje               | 0.000      | 87.602               |
| 6318 - Instituto de la Cultura y las Artes de Quintana Roo |                              |                           |                                                                                        |                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                            | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| E024 - Cultura y Bienestar                  |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
|                                             | FIN                          |                           | 01-08 - Contribuir a vincular a la sociedad con el quehacer artístico, cultural y artesanal de la entidad, así como fortalecer la investigación y difusión de nuestra identidad quintanarroense. | NO APLICA                                                                                                                                                                    | F - Contribuir a Vincular a la sociedad con el quehacer artístico, cultural y artesanal de la entidad, así como fortalecer la investigación y difusión de nuestra identidad quintanarroense. | PED0811 - Promedio de personas por espacio cultural.                               | 239 - Promedio                 | 60,062.000 | 12,381.000           |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                        | 02-05 - Impulsar que la ciudadanía quintanarroense cuente con opciones que le permitan el ejercicio de sus derechos culturales. a través de programas y acciones culturales. | P - La población quintanarroense recibe servicios y programas culturales garantizando su derecho a la cultura                                                                                | 0205i1 - Porcentaje de población que accede a los programas y acciones culturales. | 226 - Porcentaje               | 1.180      | 8.421                |
|                                             | COMPONENTE                   |                           | 01-08-01-02 - Promocionar y fomentar entre la población y paseantes, la visita a los museos, bibliotecas,                                                                                        | 02-05-01-02 - Desarrollar cursos de talleres de diversas disciplinas en casas de cultura.                                                                                    | C01 - Servicios culturales en beneficio de la población quintanarroense, brindados.                                                                                                          | C01 - Porcentaje de espacios culturales con servicios brindados                    | 148 - Inmueble                 | 88.000     | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                    |                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                   |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                    |                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                   |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                    |                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                   |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                    |                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                   |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                  | Alineación al PdD                                                                                                           | Resumen Narrativo                                                                                                                                                                                                  | Indicador                                                                                                                                                         | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | auditorios, teatros, etc.                                                                                                                                                          |                                                                                                                             |                                                                                                                                                                                                                    |                                                                                                                                                                   |                                |            |                      |
|                                             |                              | COMPONENTE                | 01-08-01-14 - Capacitar al personal del Instituto para mejorar el trato hacia la ciudadanía, y sean más sensibles a las necesidades del público.                                   | 02-05-01-14 - Incentivar la participación del personal en cursos y talleres enfocados en la administración del tiempo libre | C02 - Capacitaciones al personal del Instituto, implementadas                                                                                                                                                      | C02 - Porcentaje del número de capacitaciones implementadas                                                                                                       | 61 - Capacitación              | 0.000      | 100.000              |
|                                             |                              | COMPONENTE                | 01-08-01-08 - Desarrollar caravanas institucionales para llevar el arte y la cultura a las zonas distantes de los principales centros de población o de las cabeceras municipales. | 02-05-01-08 - Fortalecer la realización de las caravanas culturales con recurso proveniente de la iniciativa privada.       | C03 - Estrategias de servicios culturales y literarios en beneficio de la población que se encuentra en el interior de los centros penitenciarios y centros de ejecución de medidas para adolescentes, promovidas. | 01 - Porcentaje del número de servicios culturales implementados en el interior de los centros penitenciarios y centros de ejecución de medidas para adolescentes | 226 - Porcentaje               | 0.000      | 100.000              |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                | Alineación al PdD                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                            | Indicador                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| F008 - Promoción y Fomento Cultural         |                              |                           |                                                                                                                                                                                                  |                                                                                                                                                                              |                                                                                                                                                                                              |                                                                                    |                                |            |                      |
|                                             | FIN                          |                           | 01-08 - Contribuir a vincular a la sociedad con el quehacer artístico, cultural y artesanal de la entidad, así como fortalecer la investigación y difusión de nuestra identidad quintanarroense. | NO APLICA                                                                                                                                                                    | F - Contribuir a vincular a la sociedad con el quehacer artístico, cultural y artesanal de la entidad, así como fortalecer la investigación y difusión de nuestra identidad quintanarroense. | PED0811 - Promedio de personas por espacio cultural.                               | 239 - Promedio                 | 60,062.000 | 12,381.000           |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                        | 02-05 - Impulsar que la ciudadanía quintanarroense cuente con opciones que le permitan el ejercicio de sus derechos culturales. a través de programas y acciones culturales. | P - La población quintanarroense conoce la oferta de servicios y programas culturales garantizando su derecho a la cultura                                                                   | 0205i1 - Porcentaje de población que accede a los programas y acciones culturales. | 226 - Porcentaje               | 1.180      | 159.086              |
|                                             | COMPONENTE                   |                           | 01-08-01-11 - Impulsar la promoción artística y cultural utilizando las nuevas tecnologías de la información.                                                                                    | 02-05-01-11 - Fortalecer la difusión de la cartelera cultural a través de                                                                                                    | C01 - Métricas en redes sociales y creación de contenido cultural atractivo, para impulsar la difusión de eventos y espacios culturales, generando mayor                                     | C01 - Porcentaje de publicaciones realizadas en las redes                          | 242 - Publicación              | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                               |                                                  |                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                                                                  |                                                                  |                                  |            |                      |
|---------------------------------------------|-------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                               |                                                  |                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                                                                  |                                                                  |                                  |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                               |                                                  |                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                                                                  |                                                                  |                                  |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                               |                                                  |                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                                                                  |                                                                  |                                  |            |                      |
| Ejecutor del Gast o                         | Program a Presupuestario (Pp) | Tipo de Resumen Narrativo                        | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                           | Resumen Narrativo                                                                                                                                                                                | Indicador                                                        | Unidad de Medid a del Indicad or | Valor Base | Meta Prog. en el Año |
|                                             |                               |                                                  |                                                                                                                                                                                                                                      | medios digitales.                                                                           | interés y conciencia sobre el valor patrimonial de nuestro legado, aplicadas.                                                                                                                    | sociales del ICA                                                 |                                  |            |                      |
|                                             |                               | COMPONENTE                                       | 01-08-01-11 - Impulsar la promoción artística y cultural utilizando las nuevas tecnologías de la información.                                                                                                                        | 02-05-01-11 - Fortalecer la difusión de la cartelera cultural a través de medios digitales. | C02 - Estrategia para promover y fortalecer la participación de la población mediante una cartelera amplia de actividades culturales, desde el ámbito local hasta el internacional, coordinadas. | C02 - Porcentaje de programas culturales y artísticos promovidos | 56 - Boletín                     | 0.000      | 100.000              |
|                                             |                               | M001 - Gestión y Apoyo Institucional Transversal |                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                                                                  |                                                                  |                                  |            |                      |
|                                             | FIN                           |                                                  | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                   | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                         | PED2611 - Índice General de Avance PbR-SED Entidades             | 142 - Índice                     | 75.900     | 82.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                                                                                                              |                                                                                                                                                                                                                                     |                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                                                                                                            | Resumen Narrativo                                                                                                                                                                                                                   | Indicador                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                              | 02-05 - Impulsar que la ciudadanía quintanarroense cuente con opciones que le permitan el ejercicio de sus derechos culturales. a través de programas y acciones culturales. | P - Las Unidades Responsables Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal        | 226 - Porcentaje               | 78.510     | 85.000               |
|                                             |                              | COMPONENTE                | 01-02-01-15 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 02-05-01-24 - Atender las actividades administrativas, técnicas, jurídicas y de staff.                                                                                       | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                         | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto de la Cultura y las Artes de | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                             |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
|---------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                             |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                     |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                     |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
| Ejecutor del Gasto                                                              | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                         | Alineación al PED | Alineación al PdD                                                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                            | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                 |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              | Quintana Roo                                |                                |            |                      |
| 6329 - Instituto para el Desarrollo y Financiamiento del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
| F005 - Gestión de Fondos de Financiamiento y Atracción de Inversión al Estado.  |                              |                                                                                                                                                                                                                                                                   |                   |                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                              |                                             |                                |            |                      |
|                                                                                 | FIN                          | 05-25 - Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente. | NO APLICA         |                                                                                                                       | F - Contribuir a fomentar y garantizar una política hacendaria integral, favoreciendo las actividades económicas y manteniendo estabilidad financiera en el estado de Quintana Roo mediante un modelo sustentable y transparente que promueva el crecimiento económico y la igualdad a través de la promoción de estado como destino confiable de inversión. | PED2511 - Tasa de Variación de los Ingresos | 272 - Tasa de Variación        | 2.000      | 10.000               |
|                                                                                 | PROPÓSITO                    |                                                                                                                                                                                                                                                                   | NO APLICA         | 19-04 - Brindar acompañamiento y atención a los inversionistas que detecten oportunidades de negocio en Quintana Roo; | P - Los inversionistas reconocen como destino de inversión al estado de Quintana Roo diversificando la actividad económica.                                                                                                                                                                                                                                  | 1904OI1 - índice de Competitividad Estatal  | 188 - Nivel                    | 0.000      | 15.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                        |                                                                                                                                              |                                                                                                   |                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                        |                                                                                                                                              |                                                                                                   |                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                        |                                                                                                                                              |                                                                                                   |                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                        |                                                                                                                                              |                                                                                                   |                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                      | Alineación al PdD                                                                                                                            | Resumen Narrativo                                                                                 | Indicador                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                                                                                                                                        | fungiendo como soporte para la vinculación con entes públicos y privados que abonen a la concreción de proyectos de inversión en la entidad. |                                                                                                   |                                                                                                 |                                |            |                      |
|                                             |                              | COMPONENTE                | 05-25-01-03 - Crear estrategias de promoción, comunicación y difusión que fomenten la atracción de capitales e inversión a la entidad. | 19-04-04-01 - Crear estrategias de promoción, comunicación y difusión que fomenten la atracción de capitales e inversión a la entidad.       | C01 - Estrategias que fomenten la atracción de capitales e inversión a la entidad, implementadas. | C01 - Porcentaje de estrategias implementadas que cumplen con las metas de forma satisfactoria. | 282 - Unidad                   | 75.000     | 75.000               |
|                                             |                              | COMPONENTE                | 05-25-01-06 - Gestionar fuentes de financiamiento público y privado para proyectos de inversión en el Estado.                          | 19-04-04-04 - Gestionar fuentes de financiamiento público y privado para proyectos de inversión                                              | C02 - Fideicomiso OPB eficientemente administrado                                                 | C02 - Porcentaje de cumplimiento del crédito OPB                                                | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                            | Alineación al PED | Alineación al PdD                                                                                                                                                                              | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| en el Estado.                                    |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                                                                                                                                                                                                                                      |                   |                                                                                                                                                                                                |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|                                                  | FIN                          | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA         |                                                                                                                                                                                                | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                                  | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                                            |                   | 19-04 - Brindar acompañamiento y atención a los inversionistas que detecten oportunidades de negocio en Quintana Roo; fungiendo como soporte para la vinculación con entes públicos y privados | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                        |                                                                                        |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                      | Alineación al PdD                                                                      | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-25-01-50 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 19-04-04-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                   | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 100.000    | 100.000              |
|                                             |                              | COMPONENTE                | 05-25-01-50 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | 19-04-04-07 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado | C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo                                                                                           | 226 - Porcentaje               | 0.000      | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                               |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
|-----------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                               |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                       |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                       |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                                                                | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                    | Alineación al PED | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                               | Indicador                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                   |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 | verde de los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres |                                |            |                      |
| 8301 - Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Quintana Roo |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
| O006 - Atención y Seguimiento a la Política Anticorrupción                        |                              |                                                                                                                                                                                                                                                                                                              |                   |                   |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          |                                |            |                      |
|                                                                                   | FIN                          | 05-23 - Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo | NO APLICA         |                   | F - Contribuir a la consolidación de las políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e | PED2313 - Percepción sobre la frecuencia de actos de corrupción.                                                         | 226 - Porcentaje               | 90.000     | 88.000               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                               | Alineación al PdD                                                                                                                                                                                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                    | Indicador                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                                                                                                                                                                                      | instituciones públicas y privadas                                                                                                                                                                                                                    |                                                                                                       |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                       | 20-01 - Incrementar las capacidades institucionales de las entidades del poder ejecutivo y Órganos Constitucionales Autónomos, mediante la actualización y emisión de bases de coordinación, documentos normativos y jurídicos, acciones de certificación y educación continua, con el fin de combatir la corrupción | P - Las dependencias y entidades del ejecutivo y Órganos Constitucionales Autónomos, incrementan su eficacia de en materia anticorrupción, mediante el establecimiento de mecanismos y estrategias con el enfoque instituido en el PI de la PAEQROO. | 01 - Porcentaje de dependencias y entidades del poder ejecutivo que han incrementado sus capacidades. | 226 - Porcentaje               | 0.000      | 5.000                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                    |                                                                             |                                                                                                       |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                    |                                                                             |                                                                                                       |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                    |                                                                             |                                                                                                       |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                    |                                                                             |                                                                                                       |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                  | Resumen Narrativo                                                           | Indicador                                                                                             | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-29 - Implementar, ejecutar y dar seguimiento a proyectos y acciones para el correcto anclaje y funcionamiento de la Política Anticorrupción del Estado de Quintana Roo (PAEQROO), y su Programa de Implementación (PI), a fin de coadyuvar a la inserción de la cultura anticorrupción e involucrar a todos los actores sociales en su cumplimiento y evaluación. | impunidad, tomando como referencia lo establecido en el Programa de Implementación de la PAEQROO.<br>20-01-01-07 - Implementación de las acciones en temas de certificaciones y educación continua, en materia de faltas administrativas, hechos de corrupción, fiscalización y de inteligencia financiera, emitidos por las entidades y dependencias de gobierno. | C01 - Estrategias y acciones para el combate a la corrupción desarrolladas. | C01 - Porcentaje de avance de implementación de insumos desarrollados para el combate a la corrupción | 155 - Instrumento              | 0.000      | 60.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                             |                                                                                    |                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                             |                                                                                    |                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                             |                                                                                    |                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                             |                                                                                    |                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                          | Alineación al PdD                                                                                                                                                                                                                                           | Resumen Narrativo                                                                  | Indicador                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-29 - Implementar, ejecutar y dar seguimiento a proyectos y acciones para el correcto anclaje y funcionamiento de la Política Anticorrupción del Estado de Quintana Roo (PAEQROO), y su Programa de Implementación (PI), a fin de coadyuvar a la inserción de la cultura anticorrupción e involucrar a todos los actores sociales en su cumplimiento y evaluación. | 20-01-01-07 - Implementación de las acciones en temas de certificación y educación continua, en materia de faltas administrativas, hechos de corrupción, fiscalización y de inteligencia financiera, emitidos por las entidades y dependencias de gobierno. | C02 - Estrategias de comunicación eficientes en materia anticorrupción ejecutadas. | C02 - Porcentaje de avance en la implementación de estrategias de comunicación en materia anticorrupción                | 313 - Medio de comunicación    | 0.000      | 83.333               |
|                                             |                              | COMPONENTE                | 05-23-01-29 - Implementar, ejecutar y dar seguimiento a proyectos y acciones para el correcto anclaje y funcionamiento de la Política Anticorrupción del Estado de Quintana Roo (PAEQROO), y su Programa de Implementación (PI), a fin de                                                                                                                                  | 20-01-01-07 - Implementación de las acciones en temas de certificación y educación continua, en materia de faltas administrativas, hechos de corrupción, fiscalización                                                                                      | C03 - Plataformas y Sistemas Tecnológicos interconectados e interoperando          | C03 - Porcentaje de avance en el desarrollo de Plataformas y Sistemas Tecnológicos para el Sistema Local de Información | 46 - Avance                    | 1.000      | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                       | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | coadyuvar a la inserción de la cultura anticorrupción e involucrar a todos los actores sociales en su cumplimiento y evaluación.                                                                                                     | y de inteligencia financiera, emitidos por las entidades y dependencias de gobierno.                                                    |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
|                                             |                              |                           | M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                                                     |                                                                                                                                         |                                                                                                                                                                                                                                                        |                                                                                                              |                                |            |                      |
|                                             | FIN                          |                           | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                               | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                                                                               | PED2611 - Índice General de Avance PbR-SED Entidades                                                         | 142 - Índice                   | 75.900     | 82.000               |
|                                             | PROPÓSITO                    |                           | NO APLICA                                                                                                                                                                                                                            | 20-01 - Incrementar las capacidades institucionales de las entidades del poder ejecutivo y Órganos Constitucionales Autónomos, mediante | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902015 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                  |                   |                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                  |                   |                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                  |                   |                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                  |                   |                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                | Resumen Narrativo | Indicador                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | la actualización y emisión de bases de coordinación, documentos normativos y jurídicos, acciones de certificación y educación continua, con el fin de combatir la corrupción e impunidad, tomando como referencia lo establecido en el Programa de Implementación de la PAEQROO. |                   | Gobierno del Estado al cierre del ejercicio fiscal |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |                                                                                                                                               |                                                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                               | Alineación al PdD                                                                                                                                                                                                                                                                                          | Resumen Narrativo                                                                                                                             | Indicador                                                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 05-23-01-25 - Emitir, implementar, dar seguimiento y evaluar bases de coordinación interinstitucionales, entre autoridades competentes en materia de prevención, denuncia, detección, investigación, substanciación y sanción de faltas administrativas y hechos de corrupción. | 20-01-01-06 - Creación de acciones que incrementen las capacidades institucionales de las dependencias y entidades del poder ejecutivo, mediante el apoyo de certificaciones y educación continua, en materia de faltas administrativas, hechos de corrupción, fiscalización y de inteligencia financiera. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                   | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Secretaría de Finanzas y Planeación. | 226 - Porcentaje               | 0.000      | 94,697               |
|                                             |                              | COMPONENTE                | 05-23-01-25 - Emitir, implementar, dar seguimiento y evaluar bases de coordinación interinstitucionales, entre autoridades competentes en materia de prevención,                                                                                                                | 20-01-01-06 - Creación de acciones que incrementen las capacidades institucionales de las dependencias                                                                                                                                                                                                     | C02 - Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento a la Política transversal de género, otorgado | C02 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de                                                                                  | 175 - Meta                     | 0.000      | 50.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                    |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
|--------------------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                    |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                            |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)            |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                  | Alineación al PdD                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                        |                              |                           | denuncia, detección, investigación, substanciación y sanción de faltas administrativas y hechos de corrupción.                                                                                                                                                     | as y entidades del poder ejecutivo, mediante el apoyo de certificaciones y educación continua, en materia de faltas administrativas, hechos de corrupción, fiscalización y de inteligencia financiera. |                                                                                                                                                                                                                                                                                     | los indicadores que forman parte del Anexo Transversal de Igualdad Sustantiva y No Violencia Contra las Mujeres (10.10) |                                |            |                      |
| 8304 - Universidad Autónoma del Estado de Quintana Roo |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
| E012 - Educación Superior UAEQROO                      |                              |                           |                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                     |                                                                                                                         |                                |            |                      |
|                                                        | FIN                          |                           | 09-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una | NO APLICA                                                                                                                                                                                              | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED0911 - Tasa de cobertura a del grupo de edad de 18 a 22 años en Quintana Roo                                         | 271 - Tasa                     | 4.500      | 4.140                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento.<br>09-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED09I2 - Tasa de abandono escolar | 271 - Tasa                     | 19.200     | 28.997               |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                               |                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                               |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                               |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                            |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                               |                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                          | Alineación al PdD                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                                                                                                                             | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           | que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento. |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                               |                                             |                                |            |                      |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                  | 25-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 1 - Tasa de absorción de educación superior | 271 - Tasa                     | 11.000     | 8.369                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                               |                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                               |                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                               |                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                               |                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                                                                                                                             | Indicador                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento.<br>25-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 2 - Tasa de egreso acumulada | 271 - Tasa                     | 54.600     | 45.898               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                 |                                                                            |                                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                 |                                                                            |                                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                 |                                                                            |                                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                 |                                                                            |                                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                               | Resumen Narrativo                                                          | Indicador                                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento. |                                                                            |                                                             |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 25-01-01-01 - Impulsar el ingreso, la permanencia y el egreso de los jóvenes en edad normativa en educación superior a una formación integral con excelencia académica.                                                         | C01 - Estudiantes en programas educativos de nivel superior, incorporados. | C01I01 - Tasa de variación de la matrícula de nuevo ingreso | 272 - Tasa de Variación        | - 17.500   | 6.472                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                         |                                                                         |                                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                         |                                                                         |                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                         |                                                                         |                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                         |                                                                         |                                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                       | Resumen Narrativo                                                       | Indicador                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | NO APLICA         | 25-01-01-01 - Impulsar el ingreso, la permanencia y el egreso de los jóvenes en edad normativa en educación superior a una formación integral con excelencia académica. | C02 - Estudiantes en programas educativos de nivel superior, retenidos. | C02I01 - Porcentaje de retención escolar           | 226 - Porcentaje               | 70.443     | 71.003               |
|                                             |                              | COMPONENTE                | NO APLICA         | 25-01-01-01 - Impulsar el ingreso, la permanencia y el egreso de los jóvenes en edad normativa en educación superior a una formación integral con excelencia académica. | C02 - Estudiantes en programas educativos de nivel superior, retenidos. | C02I02 - Matrícula total atendida                  | 121 - Estudiante               | 6,871.000  | 7,107.000            |
|                                             |                              | COMPONENTE                | NO APLICA         | 25-01-01-01 - Impulsar el ingreso, la permanencia y el egreso de los jóvenes                                                                                            | C03 - Estudiantes en programas educativos de nivel superior, egresados. | C03I01 - Tasa de eficiencia terminal de la cohorte | 226 - Porcentaje               | 34.270     | 34.412               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                                                                 |            |                                |            |                      |
|---------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                                                                 |            |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                                                                 |            |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                                                                                                                                                                                                                                                                                     |                                                                                 |            |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                      | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                   | Resumen Narrativo                                                               | Indicador  | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   | en edad normativa en educación superior a una formación integral con excelencia académica.                                                                                                                                                                                          |                                                                                 |            |                                |            |                      |
|                                             |                              |                                                                                                                                                                                                                                                                                                                                                                                                                                |                   | M005 - Gestión universitaria eficiente y con rendición de cuentas                                                                                                                                                                                                                   |                                                                                 |            |                                |            |                      |
|                                             | FIN                          | 09-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED09I1 - Tasa de cobertura a del grupo de edad de 18 a 22 años en Quintana Roo | 271 - Tasa | 4.500                          | 4.140      |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                                                                                                                                                                                                                                                                                     |                                    |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                   | Indicador                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | docencia y generación del nuevo conocimiento.<br>09-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento. | NO APLICA         | F - Contribuir a incrementar el ingreso, permanencia y egreso de las y los jóvenes en la educación superior mediante la generación de condiciones que propicien la atención de la población quintanarroense en los diferentes servicios y modalidades educativas y de capacitación. | PED0912 - Tasa de abandono escolar | 271 - Tasa                     | 19.200     | 28.997               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                               |                                             |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                               |                                             |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                               |                                             |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                               |                                             |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                                                                                                      | Resumen Narrativo                                                                                                                                                             | Indicador                                   | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 25-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad nacional y una estructura organizacional que funcione con modernos procesos y | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 1 - Tasa de absorción de educación superior | 271 - Tasa                     | 11.000     | 8.369                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                          |                                                                       |                                                                                                                                                                               |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                                                                                                                                                                          |                                                                       |                                                                                                                                                                               |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                                                                                                                                                                          |                                                                       |                                                                                                                                                                               |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                                                                                                                                                                          |                                                                       |                                                                                                                                                                               |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                                                                                                                                                                        | Resumen Narrativo                                                     | Indicador                                                                                                                                                                     | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | PROPÓSITO                 | NO APLICA         | 25-01 - Formar integralmente a nuestros estudiantes con espíritu emprendedor, innovador, de pensamiento crítico y colaborativo mediante un modelo educativo de excelencia académica, la autonomía de los procesos de gestión, una reconocida planta académica, una oferta educativa acorde a la exigencia de la realidad | sistemas para apoyar la docencia y generación del nuevo conocimiento. | P - Los estudiantes del nivel superior ingresan y concluyen sus estudios con equidad, inclusión, excelencia y mayor bienestar en los centros educativos con ambientes dignos. | 2 - Tasa de egreso acumulada   | 271 - Tasa | 54.600 45.898        |



| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                   |                                                                                                                                                                         |                                                                                                                                                             |                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                   |                                                                                                                                                                         |                                                                                                                                                             |                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                   |                                                                                                                                                                         |                                                                                                                                                             |                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                   |                                                                                                                                                                         |                                                                                                                                                             |                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED | Alineación al PdD                                                                                                                                                       | Resumen Narrativo                                                                                                                                           | Indicador                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              |                           |                   | nacional y una estructura organizacional que funciona con modernos procesos y sistemas para apoyar la docencia y generación del nuevo conocimiento.                     |                                                                                                                                                             |                                                                                          |                                |            |                      |
|                                             |                              | COMPONENTE                | NO APLICA         | 25-01-01-01 - Impulsar el ingreso, la permanencia y el egreso de los jóvenes en edad normativa en educación superior a una formación integral con excelencia académica. | C01 - Proceso de gestión institucional soporte al cumplimiento de metas de las funciones sustantivas de docencia, investigación y vinculación, implementado | C01I01 - Porcentaje de cumplimiento programático de metas sustantivas de la institución. | 226 - Porcentaje               | 100.000    | 100.000              |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                    |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                    |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                                            |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                                            |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
| Ejecutor del Gasto                                                                                                                     | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                    | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                                                                     | Indicador                                                                                                                                          | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
| 8305 - Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías                                                                  |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
| P004 - Planeación, implementación y articulación de la política estatal en materia de humanidades, ciencias, tecnologías e innovación. |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                    |                                |            |                      |
|                                                                                                                                        | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                            |                   | F - Contribuir al impulso del desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social mediante la formulación, conducción y articulación de la política estatal en materia de humanidades, ciencias, tecnologías e innovación. | PED0217 - Promedio de proyectos y acciones coordinados con las instituciones públicas, privadas, académicas y sociales                             | 239 - Promedio                 | 0.000      | 0.833                |
|                                                                                                                                        | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-02 - Incrementar el porcentaje de participación de la población en las diferentes etapas de los procesos de ciencia y tecnología en Quintana Roo. |                   | P - Las instituciones públicas, privadas, académicas y sociales se encuentran coordinadas para realizar acciones eficaces en materia de humanidades, ciencias, tecnologías e innovación.                                                                                                              | 0202015 - Promedio de instituciones públicas, privadas, académicas y sociales alineadas a la normativa de las humanidades, ciencias, tecnologías e | 239 - Promedio                 | 0.000      | 0.316                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                           |                                                                                                                              |                                                                                                                                                                                                   |                                                                                                                                                                              |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                           |                                                                                                                              |                                                                                                                                                                                                   |                                                                                                                                                                              |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                           |                                                                                                                              |                                                                                                                                                                                                   |                                                                                                                                                                              |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                           |                                                                                                                              |                                                                                                                                                                                                   |                                                                                                                                                                              |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                         | Alineación al PdD                                                                                                            | Resumen Narrativo                                                                                                                                                                                 | Indicador                                                                                                                                                                    | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | 02-02-02-07 - Crear las bases de coordinación para la construcción y seguimiento de la Agenda Estatal en materia de las HCTI | C01 - Normatividad en materia de humanidades, ciencias, tecnologías e innovación que contempla una estrecha colaboración con la sociedad, entes públicos, academias y sector privado actualizada. | 1 - Tasa de variación de normas elaboradas y actualizadas y articuladas con la sociedad, entes públicos, academias y sector privado                                          | 226 - Porcentaje               | 100.000    | 50.000               |
|                                             |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | 02-02-02-07 - Crear las bases de coordinación para la construcción y seguimiento de la Agenda Estatal en materia de las HCTI | C02 - Proyectos con el Sector Público, IES, Sector Privado, Sociedad Civil en Materia de HCTI, articulados.                                                                                       | 2 - Promedio de proyectos establecidos para la articulación de las HCTI mediante convenios con instituciones del Sector Público, Instituciones de Educación Superior, Sector | 239 - Promedio                 | 100.000    | 0.417                |

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                        |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         |                                                                                                                                                                        |                                |            |                      |
|------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                        |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         |                                                                                                                                                                        |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         |                                                                                                                                                                        |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)                                                                |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         |                                                                                                                                                                        |                                |            |                      |
| Ejecutor del Gasto                                                                                         | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo                                                                                                                                                                                   | Alineación al PED                                                                                                                                    | Alineación al PdD | Resumen Narrativo                                                                                                                                                                                                                                       | Indicador                                                                                                                                                              | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                                                                            |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         | Privado, Sociedad Civil                                                                                                                                                |                                |            |                      |
| E018 - Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista |                              |                                                                                                                                                                                                             |                                                                                                                                                      |                   |                                                                                                                                                                                                                                                         |                                                                                                                                                                        |                                |            |                      |
|                                                                                                            | FIN                          | 01-02 - Incrementar el ingreso, permanencia y egreso de las niñas, niños, adolescentes, jóvenes y personas adultas mayores a una educación de excelencia en las diferentes opciones, modalidades y niveles. | NO APLICA                                                                                                                                            |                   | F - Contribuir a incrementar las capacidades estatales en materia de humanidades, ciencias, tecnologías e innovación mediante la comprensión, atención y solución de los problemas públicos de Quintana Roo                                             | PED2611 - Tasa de la población activa en Quintana Roo en materia de Humanidades, Ciencias, Tecnologías e Innovación (HCTI)                                             | 271 - Tasa                     | 100.000    | 25.866               |
|                                                                                                            | PROPÓSITO                    | NO APLICA                                                                                                                                                                                                   | 02-02 - Incrementar el porcentaje de participación de la población en las diferentes etapas de los procesos de ciencia y tecnología en Quintana Roo. |                   | P - La población quintanarroense recibe atención a través de acciones e investigación científica, tecnológica y de innovación, con sentido humanista y otros mecanismos e instrumentos públicos de fomento y apoyo, que contribuyen al bienestar social | 02020I4 - Tasa de variación de la población atendida a través de la implementación de políticas, mecanismos e instrumentos públicos de fomento y apoyo de las HCTI, en | 226 - Porcentaje               | 17.400     | 28.686               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                       |                                                                                                                                                                                                                      |                                                                                                                                          |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                       |                                                                                                                                                                                                                      |                                                                                                                                          |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                       |                                                                                                                                                                                                                      |                                                                                                                                          |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                       |                                                                                                                                                                                                                      |                                                                                                                                          |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                         | Alineación al PdD                                                                                                                                                                                     | Resumen Narrativo                                                                                                                                                                                                    | Indicador                                                                                                                                | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | 02-02-02-01 - Fortalecer la participación de recursos humanos dedicados a la investigación en el Posgrado y en acciones enfocadas al desarrollo de las Humanidades, Ciencia, Tecnología e Innovación. | C01 - Programas tendientes al acceso universal al conocimiento en Humanidades, Ciencia, Tecnología e Innovación a través de mecanismos e instrumentos públicos de fomento y apoyo en la Red de Planetarios evaluados | el estado de Quintana Roo.<br>1 - Promedio de personas satisfechas con los servicios de la Red de Planetarios del Estado de Quintana Roo | 239 - Promedio                 | 0.000      | 80.000               |
|                                             |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | 02-02-02-10 - Incrementar el número de personas atendidas en zonas rurales en las actividades tendientes al acceso universal de conocimiento en                                                       | C02 - Programas tendientes al acceso universal de humanidades, ciencias, tecnologías e innovación en zonas rurales implementados                                                                                     | 1 - Tasa de variación en la realización de actividades y programas tendientes al acceso universal del Conocimiento en                    | 226 - Porcentaje               | 100.000    | 25.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO              |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                                                                                   |                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                |            |                      |
|--------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN              |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                                                                                   |                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                      |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                                                                                   |                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR)      |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                                                                                   |                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                               | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                         | Alineación al PdD                                                                                                                                                                                                                                                 | Resumen Narrativo                                                                                                                         | Indicador                                                                                                                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                                  |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | Humanidades, Ciencia, Tecnología e Innovación<br><br>02-02-02-11 - Otorgar premios, apoyos reconocimientos y estímulos públicos a la trayectoria y logro docente, académico y profesional tendientes a fortalecer y consolidar la capacidad científica del Estado | C03 - Mecanismos e instrumentos públicos de fomento y apoyo a la población quintanarroense, las investigadoras e investigadores otorgados | Humanidades, Ciencias, Tecnologías e Innovación en zonas rurales<br><br>1 - Promedio de personas beneficiarias por programas y proyectos implementados enfocados a fortalecer la atención empresarial, de emprendedores y personas dedicadas a la investigación | 239 - Promedio                 | 100.000    | 303.275              |
| M001 - Gestión y Apoyo Institucional Transversal |                              |                           |                                                                                                                                                           |                                                                                                                                                                                                                                                                   |                                                                                                                                           |                                                                                                                                                                                                                                                                 |                                |            |                      |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                                                                                                      |                                                                                                                                                      |                                                                                                                                                                                                                                                        |                                                                                                                                                                 |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                                                                                                    | Alineación al PdD                                                                                                                                    | Resumen Narrativo                                                                                                                                                                                                                                      | Indicador                                                                                                                                                       | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | FIN                       | 05-26 - Aplicar el modelo de Gestión para Resultados y Sistema de Evaluación del Desempeño (PbR-SED) para fortalecer la organización, y de gestión que permita la creación de valor público y social en la sociedad quintanarroense. | NO APLICA                                                                                                                                            | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público quintanarroense.                                                                               | PED26I1 - Índice General de Avance PbR-SED Entidades                                                                                                            | 142 - Índice                   | 75.900     | 82.000               |
|                                             |                              | PROPÓSITO                 | NO APLICA                                                                                                                                                                                                                            | 02-02 - Incrementar el porcentaje de participación de la población en las diferentes etapas de los procesos de ciencia y tecnología en Quintana Roo. | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, dificultando la consolidación del Presupuesto basado en Resultados | 1902OI5 - Porcentaje de cumplimiento de metas sustantivas de los Ejecutores de Gasto del Poder Ejecutivo del Gobierno del Estado al cierre del ejercicio fiscal | 226 - Porcentaje               | 78.510     | 85.000               |

| GOBIERNO DEL ESTADO DE QUINTANA ROO         |                              |                           |                                                                                                                                                           |                                                                                        |                                                                                                             |                                                                                                                                         |                                |            |                      |
|---------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN         |                              |                           |                                                                                                                                                           |                                                                                        |                                                                                                             |                                                                                                                                         |                                |            |                      |
| PRESUPUESTO DE EGRESOS 2025                 |                              |                           |                                                                                                                                                           |                                                                                        |                                                                                                             |                                                                                                                                         |                                |            |                      |
| MATRICES DE INDICADORES DE RESULTADOS (MIR) |                              |                           |                                                                                                                                                           |                                                                                        |                                                                                                             |                                                                                                                                         |                                |            |                      |
| Ejecutor del Gasto                          | Programa Presupuestario (Pp) | Tipo de Resumen Narrativo | Alineación al PED                                                                                                                                         | Alineación al PdD                                                                      | Resumen Narrativo                                                                                           | Indicador                                                                                                                               | Unidad de Medida del Indicador | Valor Base | Meta Prog. en el Año |
|                                             |                              | COMPONENTE                | 01-02-01-13 - Impulsar el desarrollo de investigación científica, tecnológica y de innovación, con sentido humanista, que contribuya al bienestar social. | 02-02-02-05 - Atender las actividades administrativas, técnicas, jurídicas y de staff. | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado | 1 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del COQHCT. | 226 - Porcentaje               | 0.000      | 100.000              |



## **ANEXO 10**

### **INFORMACIÓN COMPLEMENTARIA**

ANEXO 10.1 PRESUPUESTO DE EGRESOS 2025 SEGÚN LA CLASIFICACIÓN ADMINISTRATIVA DEL CONAC

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>CLASIFICACIÓN ADMINISTRATIVA<br>(CIFRAS EN PESOS) |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Ejecutor del Gasto/ Unidad Responsable                                                                                                                         | Importe        |
| Total General                                                                                                                                                  | 51,473,800,044 |
| Despacho de la Gobernadora del Estado                                                                                                                          | 80,418,688     |
| Despacho de la Gobernadora del Estado                                                                                                                          | 5,985,243      |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                                                                      | 2,690,597      |
| Coordinación del Gabinete de Seguridad y Justicia                                                                                                              | 2,796,300      |
| Coordinación General de Asesores                                                                                                                               | 5,530,814      |
| Oficina de la Gobernadora                                                                                                                                      | 9,254,124      |
| Secretaría Particular de la Gobernadora                                                                                                                        | 8,062,100      |
| Coordinación Administrativa de la Gobernadora                                                                                                                  | 4,426,952      |
| Coordinación de Análisis y Sistematización de Información                                                                                                      | 688,607        |
| Coordinación de Opinión Pública                                                                                                                                | 1,252,178      |
| Coordinación de Discurso Político y Análisis de Coyuntura                                                                                                      | 1,471,788      |
| Secretaría Particular de la Oficina de la Gobernadora                                                                                                          | 2,081,141      |
| Coordinación Jurídica                                                                                                                                          | 1,016,735      |
| Coordinación de Sistemas                                                                                                                                       | 1,103,634      |
| Coordinación de Vinculación y Enlace                                                                                                                           | 950,912        |
| Coordinación de Relaciones Públicas Zona Sur                                                                                                                   | 4,567,714      |
| Coordinación de Relaciones Públicas Zona Norte                                                                                                                 | 3,555,866      |
| Coordinación de Agenda de la Gobernadora                                                                                                                       | 2,025,613      |
| Coordinación de Asuntos Interinstitucionales                                                                                                                   | 2,807,893      |
| Coordinación de Imagen Gubernamental                                                                                                                           | 2,440,668      |
| Coordinación de Control y Archivo Documental                                                                                                                   | 1,783,152      |
| Coordinación de Planeación y Control Presupuestal                                                                                                              | 1,554,393      |
| Coordinación de Recursos Humanos                                                                                                                               | 1,435,900      |
| Coordinación de Proveduría, Servicios y Recursos Materiales                                                                                                    | 4,032,944      |
| Coordinación Técnica                                                                                                                                           | 4,556,709      |
| Secretaría Técnica Eje 1 Desarrollo y Diversificación Económica con Oportunidades para Todos                                                                   | 1,259,306      |
| Secretaría Técnica Eje 2 Gobernabilidad, Seguridad y Estado de Derecho                                                                                         | 1,016,225      |
| Secretaría Técnica Eje 3 Gobierno Moderno, Confiable y Cercano a la Gente                                                                                      | 1,035,590      |
| Secretaría Técnica Eje 5 Crecimiento Ordenado con Sustentabilidad Ambiental                                                                                    | 1,035,590      |
| Coordinación General de Comunicación del Gobierno del Estado de Quintana Roo                                                                                   | 169,705,231    |
| Despacho de la Coordinación General de Comunicación del Estado de Quintana Roo                                                                                 | 7,122,204      |
| Dirección de Difusión                                                                                                                                          | 39,545,890     |
| Dirección de Diseño                                                                                                                                            | 1,825,676      |
| Dirección de Administración                                                                                                                                    | 12,895,953     |

|                                                                                                                            |               |
|----------------------------------------------------------------------------------------------------------------------------|---------------|
| Dirección Zona Norte                                                                                                       | 5,767,161     |
| Dirección de Evaluación                                                                                                    | 1,739,707     |
| Secretaría Particular                                                                                                      | 1,043,208     |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales             | 806,126       |
| Dirección de Redes Sociales                                                                                                | 94,716,643    |
| Dirección Técnica y de Archivos                                                                                            | 1,751,980     |
| Coordinación de Vinculación con Medios Nacionales e Internacionales                                                        | 594,957       |
| Dirección General de Vinculación y Mejora Regulatoria                                                                      | 1,895,726     |
| Despacho de la Coordinación General de Gestión Social                                                                      | 13,837,531    |
| Despacho de la Coordinación General de Gestión Social                                                                      | 11,963,935    |
| Coordinación de Vinculación de Programas Sociales                                                                          | 1,873,596     |
| Secretaría de Obras Públicas                                                                                               | 1,078,358,434 |
| Despacho de la Secretaría de Obras Públicas                                                                                | 4,347,301     |
| Dirección de Asuntos Jurídicos y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 2,524,973     |
| Secretaría Particular                                                                                                      | 1,379,999     |
| Secretaría Técnica                                                                                                         | 1,262,567     |
| Coordinación de Obra Pública y Enlace en la Zona Norte                                                                     | 3,420,986     |
| Subsecretaría de Obras                                                                                                     | 903,779,302   |
| Subsecretaría de Licitaciones y Control Documental                                                                         | 11,899,611    |
| Subsecretaría de Planeación, Gestión y Programación                                                                        | 6,602,835     |
| Subsecretaría de Vinculación Institucional, Mejora Regulatoria y de Archivos                                               | 18,571,986    |
| Subsecretaría de Estudios y Proyectos                                                                                      | 7,478,154     |
| Dirección de Edificaciones e Infraestructura                                                                               | 6,351,103     |
| Dirección de Vinculación, Participación Social, Mejora Regulatoria y de Archivos                                           | 3,815,916     |
| Dirección de Caminos y Vialidades                                                                                          | 21,898,985    |
| Dirección de Estudios y Proyectos                                                                                          | 3,388,146     |
| Dirección de Comunicación Social                                                                                           | 37,114,244    |
| Dirección de Administración                                                                                                | 13,333,511    |
| Dirección de Costos                                                                                                        | 2,742,202     |
| Dirección de Licitaciones                                                                                                  | 2,966,960     |
| Dirección de Control Documental de Obra Pública y Auditorías                                                               | 2,518,349     |
| Dirección de Medio Ambiente                                                                                                | 2,341,770     |
| Dirección de Planeación                                                                                                    | 1,980,311     |
| Dirección de Programación y Estadísticas                                                                                   | 2,424,867     |
| Subdirección de Administración                                                                                             | 7,140,656     |
| Subdirección de Proveeduría y Servicios Generales                                                                          | 9,073,700     |
| Secretaría de Gobierno                                                                                                     | 313,923,357   |
| Despacho de la Secretaría de Gobierno                                                                                      | 31,821,165    |
| Dirección de Administración                                                                                                | 23,164,402    |
| Secretaría Particular                                                                                                      | 6,565,338     |
| Dirección de Comunicación Social                                                                                           | 1,318,523     |
| Dirección de Evaluación, Seguimiento y Archivos                                                                            | 1,447,525     |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                                  | 1,495,237     |

|                                                                                                                                               |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Subsecretaría de Gobierno                                                                                                                     | 11,141,263  |
| Subsecretaría Social e Interinstitucional en la Zona Norte                                                                                    | 9,180,969   |
| Subsecretaría de Enlace Interinstitucional                                                                                                    | 4,455,426   |
| Subsecretaría de Asuntos Jurídicos                                                                                                            | 3,672,566   |
| Subsecretaría Técnica y de Mejora Regulatoria                                                                                                 | 29,322,381  |
| Subsecretaría de Derechos Humanos                                                                                                             | 132,782,617 |
| Dirección General y Oficialía Central del Registro Civil                                                                                      | 8,758,849   |
| Dirección General de Notarías                                                                                                                 | 5,601,224   |
| Dirección de Asuntos Agrarios                                                                                                                 | 958,941     |
| Dirección de Asuntos Sociales en la Zona Norte                                                                                                | 974,894     |
| Dirección de Gestión de Trámites en la Zona Norte                                                                                             | 1,615,588   |
| Dirección Jurídica                                                                                                                            | 3,976,536   |
| Dirección de Enlace con Organizaciones Sociales                                                                                               | 974,901     |
| Dirección del Periódico Oficial del Estado de Quintana Roo                                                                                    | 2,471,561   |
| Dirección de Planeación y de Mejora Regulatoria                                                                                               | 920,623     |
| Dirección de Estudios Sociodemográficos y Programas de Población                                                                              | 2,074,922   |
| Dirección de Atención a Migrantes y Asuntos Internacionales                                                                                   | 2,910,638   |
| Dirección de Gobierno                                                                                                                         | 256,922     |
| Dirección de Asuntos Obrero Patronales                                                                                                        | 911,468     |
| Dirección de lo Contencioso Administrativo                                                                                                    | 1,386,287   |
| Dirección de Derechos Humanos                                                                                                                 | 15,644,767  |
| Dirección de Proyectos y Análisis de Indicadores                                                                                              | 934,674     |
| Dirección de Asuntos Económicos en la Zona Norte                                                                                              | 9,186       |
| Dirección de Medios en la Zona Norte                                                                                                          | 1,428,215   |
| Dirección de Información Sociopolítica                                                                                                        | 1,285,629   |
| Coordinación General de la Estrategia Integral Para la Construcción de la Paz                                                                 | 1,206,463   |
| Dirección de la Estrategia Integral Para la Construcción de la Paz                                                                            | 1,928,018   |
| Dirección de Proyectos, Capacitación y Prevención de las Violencias                                                                           | 1,325,639   |
| Secretaría Ejecutiva del Sistema Estatal de Protección de los Derechos de Niñas, Niños y Adolescentes                                         | 10,621,493  |
| Despacho de la Secretaría Ejecutiva del Sistema Estatal de Protección de Niñas, Niños y Adolescentes.                                         | 4,543,774   |
| Secretaría Técnica                                                                                                                            | 2,303,296   |
| Dirección Operativa, Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales, Mejora Regulatoria y Archivos | 3,774,423   |
| Coordinación Estatal de Protección Civil de Quintana Roo                                                                                      | 64,600,084  |
| Despacho de la Coordinación Estatal de Protección Civil                                                                                       | 5,744,712   |
| Dirección Operativa y de Emergencias                                                                                                          | 50,002,313  |
| Dirección de Meteorología                                                                                                                     | 1,325,339   |
| Dirección del Registro Estatal de Protección Civil, Tecnologías de la Información y Comunicaciones y Mejora Regulatoria.                      | 1,026,770   |
| Dirección para la Gestión Integral de Riesgo                                                                                                  | 2,511,710   |
| Dirección administrativa y de archivos                                                                                                        | 3,989,240   |
| Representación del Gobierno del Estado en la Ciudad de México, Distrito Federal                                                               | 9,087,895   |
| Despacho de la Representación                                                                                                                 | 2,931,310   |
| Dirección de Administración y Finanzas                                                                                                        | 3,563,627   |

|                                                                                                                                       |            |
|---------------------------------------------------------------------------------------------------------------------------------------|------------|
| Dirección de Inversión Económica y Turística                                                                                          | 298,068    |
| Dirección de Información, Cultura y Relaciones Públicas                                                                               | 2,294,890  |
| Archivo General del Estado de Quintana Roo                                                                                            | 13,753,792 |
| Despacho de la Dirección General del Archivo General del Estado de Quintana Roo                                                       | 8,918,744  |
| Dirección de Archivos del Ejecutivo y Mejora Regulatoria                                                                              | 4,835,048  |
| Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo                                                            | 37,019,778 |
| Despacho de la Dirección General del Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo                       | 6,404,693  |
| Dirección de Innovación, Informática y de Archivos                                                                                    | 370,889    |
| Delegación del Registro Público de la Propiedad y del Comercio en Othón P. Blanco                                                     | 7,493,955  |
| Delegación del Registro Público de la Propiedad y del Comercio en Solidaridad                                                         | 8,407,336  |
| Delegación del Registro Público de la Propiedad y del Comercio en Cozumel                                                             | 2,794,309  |
| Delegación del Registro Público de la Propiedad y del Comercio en Benito Juárez                                                       | 11,548,596 |
| Comisión de Búsqueda de Personas del Estado de Quintana Roo                                                                           | 13,396,680 |
| Despacho de la Dirección General de la Comisión de Búsqueda de Personas del Estado de Quintana Roo                                    | 13,396,680 |
| Centro Estatal de Evaluación y Control de Confianza                                                                                   | 44,407,248 |
| Despacho de la Dirección General del Centro Estatal de Evaluación y Control de Confianza                                              | 6,157,748  |
| Dirección de Poligrafía                                                                                                               | 5,593,023  |
| Dirección de Medicina y Toxicología                                                                                                   | 9,301,349  |
| Dirección de Investigación Socioeconómica                                                                                             | 6,939,869  |
| Dirección de Psicología                                                                                                               | 6,480,276  |
| Dirección de Certificación, Enlace y Mejora Regulatoria                                                                               | 4,295,028  |
| Dirección de Integración y de Archivos                                                                                                | 5,167,986  |
| Dirección de Evaluación Zona Norte                                                                                                    | 471,969    |
| Consejería Jurídica del Poder Ejecutivo                                                                                               | 86,222,075 |
| Despacho de la Consejería Jurídica del Poder Ejecutivo                                                                                | 7,295,832  |
| Secretaría Particular                                                                                                                 | 955,909    |
| Dirección de Administración y Finanzas                                                                                                | 4,155,243  |
| Viceconsejería Consultiva, de Legislación y Mejora Regulatoria                                                                        | 52,401,558 |
| Viceconsejería de Control Constitucional y Jurídico Contencioso                                                                       | 5,105,039  |
| Dirección de Procedimientos Constitucionales y Derechos Humanos                                                                       | 2,396,876  |
| Dirección de Estudios Jurídicos y Atención Ciudadana                                                                                  | 2,098,550  |
| Dirección de Asuntos Civiles, Mercantiles Laborales y Penales                                                                         | 2,246,992  |
| Dirección de Procedimientos Administrativos y Agrarios                                                                                | 2,502,714  |
| Secretaría Técnica de Control y Seguimiento                                                                                           | 682,571    |
| Secretaría Técnica de Análisis y Programación                                                                                         | 1,031,702  |
| Dirección de Asesoría y Consultoría                                                                                                   | 2,188,826  |
| Dirección de Estudios Legislativos y Mejora Regulatoria                                                                               | 2,253,280  |
| Secretaría Técnica                                                                                                                    | 906,983    |
| Comisión Estatal de Mejora Regulatoria                                                                                                | 36,539,426 |
| Despacho de la Comisión Estatal de Mejora Regulatoria                                                                                 | 4,175,161  |
| Secretaría Técnica                                                                                                                    | 3,149,965  |
| Dirección de Armonización, Competitividad y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 14,812,060 |

|                                                                                           |             |
|-------------------------------------------------------------------------------------------|-------------|
| Dirección de Registro y Simplificación Administrativa                                     | 14,402,240  |
| Secretaría de Finanzas y Planeación                                                       | 782,787,110 |
| Despacho de la Secretaría de Finanzas y Planeación                                        | 18,662,576  |
| Secretaría Particular                                                                     | 4,270,528   |
| Dirección de Archivos y Mejora Regulatoria                                                | 4,289,121   |
| Dirección de Comunicación e Imagen Institucional                                          | 15,121,012  |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 2,974,637   |
| Subsecretaría de Análisis Económico y Finanzas Públicas                                   | 2,382,585   |
| SubSecretaría de Ingresos                                                                 | 67,496,841  |
| Tesorería General del Estado                                                              | 8,862,656   |
| Subsecretaría de Política Hacendaria y Control Presupuestal                               | 3,770,771   |
| SubSecretaría de Crédito y Finanzas                                                       | 3,397,707   |
| Subsecretaría de Planeación                                                               | 2,547,375   |
| Oficialía Mayor                                                                           | 67,537,327  |
| Procuraduría Fiscal del Estado                                                            | 1,940,285   |
| Dirección General de Crédito y Finanzas Públicas                                          | 1,665,722   |
| Dirección General de Planeación                                                           | 1,516,671   |
| Dirección de Egresos                                                                      | 12,775,628  |
| Dirección General de Capital Humano                                                       | 4,048,148   |
| Dirección General de Contrataciones                                                       | 4,051,725   |
| Dirección General de Administración de Bienes y Servicios                                 | 22,031,725  |
| Dirección de Evaluación del Desempeño                                                     | 11,172,738  |
| Dirección de Proyectos Interinstitucionales                                               | 1,019,985   |
| Dirección de Coordinación Fiscal                                                          | 1,917,849   |
| Dirección de Control Documental                                                           | 6,315,935   |
| Dirección de Control de Obligaciones Fiscales y Enlace Administrativo                     | 3,100,538   |
| Dirección de Análisis de Finanzas Públicas                                                | 1,529,409   |
| Dirección de Caja                                                                         | 26,016,975  |
| Dirección de Contabilidad Gubernamental                                                   | 24,737,141  |
| Dirección de Control Presupuestal                                                         | 19,256,012  |
| Dirección de Política y Programación Presupuestal                                         | 25,843,896  |
| Dirección de Fideicomisos, Fondos Públicos y Empresas Minoritarias                        | 3,201,136   |
| Dirección de Crédito y Desarrollo                                                         | 2,414,302   |
| Dirección de Entidades Paraestatales                                                      | 4,872,227   |
| Dirección de Administración de las Zonas Federal Marítimo Terrestre, Riberas y Lagunas    | 4,495,362   |
| Dirección de Control y Seguimiento de Inversión Pública                                   | 10,350,832  |
| Dirección de Vinculación para la Planeación                                               | 3,065,750   |
| Dirección de Planeación para la Inversión Pública                                         | 2,128,399   |
| Dirección Operativa del Comité de Planeación para el Desarrollo del Estado                | 4,132,656   |
| Dirección de Control Presupuestal de los Servicios Personales.                            | 7,704,115   |
| Dirección Técnica de Ingresos                                                             | 7,911,297   |
| Dirección de Información Estadística y Análisis Económico                                 | 1,856,301   |
| Dirección de Enlace Institucional de Auditorías                                           | 5,895,818   |
| Dirección General Administrativa                                                          | 50,140,263  |

|                                                                                                                |               |
|----------------------------------------------------------------------------------------------------------------|---------------|
| Dirección General de Licencias de Bebidas Alcohólicas                                                          | 3,614,898     |
| Dirección General de Tecnologías de la Información y Comunicaciones                                            | 25,656,450    |
| Dirección General de Ingresos                                                                                  | 1,931,904     |
| Subprocuraduría Fiscal                                                                                         | 1,783,266     |
| Dirección de Recursos Materiales y Servicios Generales                                                         | 24,390,687    |
| Dirección de Recursos Financieros                                                                              | 7,962,364     |
| Dirección de Planeación y Desarrollo Organizacional                                                            | 5,415,262     |
| Dirección de Licencias de Bebidas Alcohólicas Zona Norte                                                       | 2,582,781     |
| Dirección de Licencias de Bebidas Alcohólicas Zona Sur                                                         | 1,362,621     |
| Dirección Operativa                                                                                            | 1,589,591     |
| Dirección Técnica de Informática                                                                               | 7,767,604     |
| Dirección de Asuntos Contenciosos                                                                              | 5,329,238     |
| Dirección de Servicio Público de Carrera                                                                       | 11,476,417    |
| Dirección de Administración de Recursos Humanos                                                                | 33,868,366    |
| Dirección de Planeación de Contrataciones                                                                      | 6,507,547     |
| Dirección de Procedimientos de Contrataciones                                                                  | 7,215,649     |
| Dirección de Administración de Bienes y Servicios                                                              | 32,026,929    |
| Dirección de Atención a Centros de Gobierno                                                                    | 38,526,839    |
| Dirección de Servicios y Apoyo Logístico                                                                       | 69,626,182    |
| Dirección de Sistema de Información                                                                            | 7,251,951     |
| Dirección Jurídica Hacendaria                                                                                  | 4,390,940     |
| Dirección Jurídica de Asuntos Administrativos                                                                  | 4,087,648     |
| Instituto Geográfico y Catastral del Estado de Quintana Roo                                                    | 10,362,355    |
| Despacho de la Dirección General del Instituto Geográfico y Catastral del Estado de Quintana Roo               | 1,908,364     |
| Dirección de Tecnologías de la Información y Comunicaciones                                                    | 1,625,539     |
| Dirección de Planeación, Valuación y de Mejora Regulatoria                                                     | 1,398,194     |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 1,174,087     |
| Dirección Administrativa y de Archivos                                                                         | 1,803,935     |
| Dirección Técnica                                                                                              | 2,452,236     |
| Servicio de Administración Tributaria del Estado de Quintana Roo                                               | 1,107,194,244 |
| Despacho de la Dirección General del Servicio de Administración Tributaria del Estado de Quintana Roo          | 4,878,469     |
| Dirección de Tecnologías de la Información y Comunicaciones                                                    | 8,239,132     |
| Dirección de Administración                                                                                    | 33,851,372    |
| Unidad de Transparencia, Acceso a la Información Pública, Protección de Datos Personales y de Archivos         | 4,275,927     |
| Secretaría Particular                                                                                          | 1,199,957     |
| Dirección Estatal de Asistencia al Contribuyente y Mejora Regulatoria                                          | 23,542,170    |
| Dirección Estatal de Recaudación                                                                               | 347,981,894   |
| Dirección Estatal de Auditoría Fiscal                                                                          | 375,195,199   |
| Dirección Estatal Jurídica                                                                                     | 24,962,119    |
| Unidad de Inteligencia Financiera                                                                              | 12,599,752    |
| Dirección de Recaudación de Othón P. Blanco                                                                    | 29,106,362    |
| Dirección de Recaudación de Bacalar                                                                            | 6,900,511     |

|                                                                                        |             |
|----------------------------------------------------------------------------------------|-------------|
| Dirección de Recaudación de José María Morelos                                         | 6,937,977   |
| Dirección de Recaudación de Felipe Carrillo Puerto                                     | 8,664,731   |
| Dirección de Recaudación de Tulum                                                      | 11,710,444  |
| Dirección de Recaudación de Solidaridad                                                | 32,192,453  |
| Dirección de Recaudación de Lázaro Cárdenas                                            | 7,335,007   |
| Dirección de Recaudación de Benito Juárez                                              | 65,107,673  |
| Dirección de Recaudación de Isla Mujeres                                               | 10,007,093  |
| Dirección de Recaudación de Cozumel                                                    | 18,384,340  |
| Dirección de Recaudación de Puerto Morelos                                             | 7,370,052   |
| Dirección de Auditoría Fiscal Zona Centro                                              | 17,895,892  |
| Dirección de Auditoría Fiscal Zona Sur                                                 | 8,139,434   |
| Dirección de Auditoría Fiscal Zona Norte                                               | 25,301,909  |
| Dirección de Normatividad Fiscal y Asesoría Fiscal                                     | 1,829,475   |
| Dirección de lo Contencioso                                                            | 6,198,419   |
| Dirección de Análisis Patrimonial, Económico y Fiscal                                  | 2,568,214   |
| Dirección de Procesos Legales                                                          | 3,042,539   |
| Dirección de Procesos de la Información                                                | 1,775,728   |
| Secretaría de Desarrollo Territorial Urbano Sustentable                                | 172,432,305 |
| Despacho de la Secretaría de Desarrollo Territorial Urbano Sustentable                 | 4,503,762   |
| Dirección Administrativa y de Archivos                                                 | 13,065,007  |
| Dirección Jurídica                                                                     | 3,161,570   |
| Secretaría Particular                                                                  | 671,998     |
| Dirección de Enlace de Vivienda en Cozumel                                             | 5,505,698   |
| Dirección de Gestión de la Movilidad Zona Norte                                        | 1,414,366   |
| Dirección de Comunicación y Enlace Social                                              | 932,233     |
| Dirección de Atención y Seguimiento de Asuntos Internos                                | 1,393,216   |
| Unidad de Transparencia, Acceso a Información Pública y Protección de Datos Personales | 982,973     |
| Dirección de Tecnologías de la Información y Comunicaciones                            | 3,907,400   |
| Subsecretaría de Administración Territorial                                            | 15,701,709  |
| Subsecretaría de Gestión Territorial y Mejora Regulatoria                              | 11,338,581  |
| Subsecretaría de Vivienda                                                              | 13,573,132  |
| Subsecretaría de Desarrollo Metropolitano Zona Norte                                   | 12,199,470  |
| Subsecretaría de Ordenamiento Territorial                                              | 14,220,141  |
| Subsecretaría del Espacio Público y Movilidad Zona Norte                               | 9,002,517   |
| Dirección de Administración Territorial                                                | 2,777,484   |
| Dirección de Planificación Urbana                                                      | 2,501,961   |
| Dirección de Procuración del Ordenamiento Territorial                                  | 4,537,935   |
| Dirección de Planeación y Programación                                                 | 3,247,790   |
| Dirección de Proyectos y Programas de Vivienda                                         | 3,402,950   |
| Dirección de Estudios Urbanos                                                          | 2,423,315   |
| Dirección de Enlace de Administración Territorial Benito Juárez                        | 1,298,107   |
| Dirección de Gestión de Vivienda                                                       | 8,735,340   |
| Dirección de Asuntos Inmobiliarios                                                     | 2,819,681   |
| Dirección Metropolitana Zona Norte                                                     | 5,365,896   |



|                                                                                                                            |                    |
|----------------------------------------------------------------------------------------------------------------------------|--------------------|
| Dirección de Regularización del Suelo                                                                                      | 6,150,491          |
| Dirección de Planificación del Territorio                                                                                  | 1,803,530          |
| Dirección de Sustentabilidad Ambiental                                                                                     | 1,793,975          |
| Dirección de Gestión del Espacio Público Zona Norte                                                                        | 1,245,134          |
| Dirección de Enlace de Vivienda en Benito Juárez                                                                           | 4,642,535          |
| Dirección de Desarrollo Administrativo y Mejora Regulatoria                                                                | 2,347,120          |
| Dirección de Proyectos                                                                                                     | 1,888,692          |
| Dirección de Enlace de Administración Territorial Solidaridad                                                              | 1,542,320          |
| Dirección de Gestión Metropolitana Zona Norte                                                                              | 1,234,163          |
| Dirección de Atención Social                                                                                               | 1,100,113          |
| <b>Secretaría de Turismo</b>                                                                                               | <b>221,288,236</b> |
| Despacho de la Secretaría de Turismo                                                                                       | 14,586,016         |
| Dirección Técnica Zona Norte                                                                                               | 1,350,465          |
| Secretaría Particular                                                                                                      | 749,094            |
| Dirección Administrativa                                                                                                   | 21,269,777         |
| Dirección de Innovación y Tecnologías                                                                                      | 2,776,953          |
| Dirección de Comunicación Social Zona Norte                                                                                | 56,544,849         |
| Dirección Jurídica, Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales y de Archivo | 2,121,273          |
| Dirección de Atención al Turista Zona Norte                                                                                | 5,115,073          |
| Secretaría Privada                                                                                                         | 1,944,073          |
| Subsecretaría de Planeación, Desarrollo Turístico y Mejora Regulatoria                                                     | 39,747,849         |
| Subsecretaría de Promoción y Operación Turística Zona Norte                                                                | 38,914,426         |
| Dirección de Planeación y Política Turística                                                                               | 3,333,446          |
| Dirección de Fomento a la Inversión                                                                                        | 2,267,712          |
| Dirección de Proyectos de Infraestructura Turística                                                                        | 2,609,776          |
| Dirección de Ordenamiento Turístico Sustentable Zona Norte                                                                 | 2,236,475          |
| Dirección De Promoción Turística Zona Norte                                                                                | 2,126,930          |
| Dirección de Capacitación, Cultura Turística y Mejora Regulatoria                                                          | 8,628,317          |
| Dirección de Mercadotecnia Zona Norte                                                                                      | 1,408,571          |
| Dirección de Programas Especiales Zona Norte                                                                               | 5,689,885          |
| Dirección de Desarrollo de Productos Turísticos                                                                            | 4,590,874          |
| Dirección de Relaciones Públicas Zona Norte                                                                                | 2,219,092          |
| Dirección de Diseño e Imagen Turística                                                                                     | 1,057,310          |
| <b>Secretaría de Educación</b>                                                                                             | <b>724,409,897</b> |
| Despacho de la Secretaría de Educación                                                                                     | 222,536,588        |
| Dirección de Asuntos Jurídicos                                                                                             | 187,798            |
| Órgano Interno de Control                                                                                                  | 22,050             |
| Secretaría Técnica                                                                                                         | 54,614             |
| Subsecretaría de Administración y Finanzas                                                                                 | 18,088,527         |
| Subsecretaría de Planeación                                                                                                | 1,151,754          |
| Subsecretaría de Educación Media Superior y Superior                                                                       | 1,619,209          |
| Subsecretaría de Educación Básica                                                                                          | 130,620            |
| Dirección de Programación e Infraestructura                                                                                | 40,000             |
| Dirección de Servicios Escolares                                                                                           | 100,000            |

|                                                                                                                |                    |
|----------------------------------------------------------------------------------------------------------------|--------------------|
| Dirección de Educación Superior                                                                                | 55,677,040         |
| Dirección de Educación Media Superior                                                                          | 1,617,665          |
| Dirección de Recursos Humanos                                                                                  | 936,740            |
| Dirección de Finanzas                                                                                          | 171,834            |
| Dirección de Organización, Métodos y Sistema de Control Interno                                                | 94,980,103         |
| Dirección de Recursos Materiales                                                                               | 1,668,800          |
| Dirección del Programa de Educación Inicial y Básica para la Población Rural e Indígena                        | 325,382,355        |
| Dirección de Presupuesto                                                                                       | 44,200             |
| <b>Secretaría de Desarrollo Económico</b>                                                                      | <b>197,703,723</b> |
| Despacho de la Secretaría de Desarrollo Económico                                                              | 3,951,066          |
| Secretaría Particular                                                                                          | 1,063,142          |
| Dirección Administrativa y de Archivo                                                                          | 19,120,498         |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y protección de Datos Personales | 1,902,112          |
| Dirección de Fomento Artesanal                                                                                 | 9,427,025          |
| Dirección de Industria y Atracción de Inversiones                                                              | 5,633,443          |
| Dirección de Comercio Exterior                                                                                 | 3,716,042          |
| Subsecretaría de Desarrollo Económico y Mejora Regulatoria                                                     | 1,947,791          |
| Subsecretaría de Planeación Económica                                                                          | 69,315,272         |
| Dirección de Articulación Productiva                                                                           | 5,352,734          |
| Dirección de Vinculación Comercial y Abasto                                                                    | 3,531,670          |
| Dirección de Capacitación y de Desarrollo Empresarial y Mejora Regulatoria                                     | 3,753,764          |
| Dirección de Planeación                                                                                        | 2,144,802          |
| Dirección del Emprendedor                                                                                      | 2,289,441          |
| Dirección de Fomento y Desarrollo Empresarial Zona Norte                                                       | 2,946,200          |
| Dirección de Proyectos                                                                                         | 4,275,329          |
| Dirección de Información Económica y de Mercado                                                                | 87,398             |
| Dirección General del Fondo para el Desarrollo Económico                                                       | 7,007,196          |
| Dirección de Financiamiento Zona Norte                                                                         | 50,238,798         |
| <b>Instituto Quintanarroense de Innovación y Tecnología</b>                                                    | <b>59,103,200</b>  |
| Despacho de la Dirección General del Instituto Quintanarroense de Innovación y Tecnología                      | 7,727,578          |
| Dirección de Gobierno Digital                                                                                  | 5,121,533          |
| Dirección de Estrategia Digital                                                                                | 42,674,581         |
| Dirección de Economía Creativa Zona Norte                                                                      | 1,567,230          |
| Dirección de Generación de Talento Zona Norte                                                                  | 2,012,278          |
| <b>Secretaría de la Contraloría</b>                                                                            | <b>133,754,133</b> |
| Despacho de la Secretaría de la Contraloría                                                                    | 4,014,689          |
| Secretaría Particular                                                                                          | 2,212,870          |
| Delegación en Benito Juárez                                                                                    | 4,920,918          |
| Subsecretaría de Auditoría y Control Interno                                                                   | 2,126,318          |
| Subsecretaría de Resoluciones y Normatividad                                                                   | 2,026,610          |
| Subsecretaría de Fiscalización, Seguimiento e Investigación de Obra Pública, Adquisiciones y Servicios.        | 2,505,819          |
| Subsecretaría de Investigación y Vinculación                                                                   | 1,381,052          |
| Coordinación General de los Órganos Internos de Control                                                        | 3,713,783          |

|                                                                                                                  |             |
|------------------------------------------------------------------------------------------------------------------|-------------|
| Coordinación General de Comisarios de Entidades                                                                  | 3,866,378   |
| Coordinación General de Planeación y Contraloría Social                                                          | 1,004,154   |
| Coordinación General de Normatividad y Regulación                                                                | 2,277,932   |
| Coordinación General de Auditoría y Control Interno                                                              | 1,640,895   |
| Coordinación General de Fiscalización de Obra Pública, Adquisiciones y Servicios                                 | 937,777     |
| Coordinación General de Investigación                                                                            | 856,930     |
| Coordinación General Jurídica y de Vinculación                                                                   | 2,452,989   |
| Coordinación General de Transparencia, Acceso a la Información Pública y Protección de Datos Personales          | 1,672,699   |
| Coordinación General de Sustanciación y Resoluciones                                                             | 1,583,528   |
| Coordinación General de Investigación de Auditorías e Inconformidades de Obra Pública, Adquisiciones y Servicios | 1,435,973   |
| Coordinación General de Comunicación Social                                                                      | 1,129,139   |
| Coordinación General Administrativa                                                                              | 17,511,379  |
| Coordinación General de Control y Seguimiento de Fiscalizaciones                                                 | 1,435,921   |
| Coordinación de los Órganos Internos de Control A                                                                | 11,596,861  |
| Coordinación Operativa y de Entidades de Educación Superior                                                      | 942,852     |
| Coordinación de Evaluación Administrativa                                                                        | 1,008,194   |
| Coordinación Operativa de Planeación, Evaluación y Vinculación Interinstitucional                                | 2,159,335   |
| Coordinación de Evaluación de Procesos y Mejora Continua                                                         | 830,266     |
| Coordinación de Auditoría Gubernamental                                                                          | 6,046,898   |
| Coordinación de Auditoría y Revisión de Obra Pública, Adquisiciones Y Servicios                                  | 8,304,111   |
| Coordinación de Vinculación y Seguimiento                                                                        | 793,985     |
| Coordinación de Acceso a la Información                                                                          | 1,005,657   |
| Coordinación de Investigación A                                                                                  | 1,339,862   |
| Coordinación de Investigación B                                                                                  | 1,214,075   |
| Coordinación de Quejas y Denuncias                                                                               | 1,431,522   |
| Coordinación de Situación Patrimonial                                                                            | 1,205,708   |
| Coordinación de Apoyo Jurídico de los Órganos Internos de Control                                                | 1,627,331   |
| Coordinación de los Órganos Internos de Control B                                                                | 7,254,280   |
| Coordinación de Apoyo Jurídico de Auditoría y Control Interno                                                    | 444,230     |
| Coordinación Operativa de Contraloría Social                                                                     | 4,221,117   |
| Mesa de Sustanciación e Instrucción A                                                                            | 1,106,211   |
| Mesa de Resoluciones A                                                                                           | 1,094,028   |
| Coordinación de Evaluación Normativa                                                                             | 1,814,355   |
| Coordinación Jurídica de Comisarios de Entidades                                                                 | 534,113     |
| Coordinación de Investigación en Auditorías, Denuncias e Inconformidades A                                       | 1,460,648   |
| Coordinación de Supervisión y Verificación de Obra Pública y Servicios Relacionados                              | 6,207,887   |
| Coordinación de Tecnologías de la Información                                                                    | 2,584,745   |
| Coordinación de Control Interno                                                                                  | 773,005     |
| Coordinación de Revisión y Seguimiento de Operaciones Financieras.                                               | 1,949,410   |
| Coordinación de Control de Auditorías de Gasto Federalizado                                                      | 1,543,283   |
| Coordinación de Seguimiento de Fiscalizaciones Federales y Estatales                                             | 1,391,531   |
| Coordinación de Investigación en Auditorías, Denuncias e Inconformidades B                                       | 1,160,880   |
| Secretaría de Salud                                                                                              | 844,901,451 |

|                                                                                                                                                  |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Despacho de la Secretaría de Salud                                                                                                               | 418,714,168 |
| Subsecretaría de Salud Zona Sur                                                                                                                  | 420,090,942 |
| Dirección de Diseño e Imagen Institucional                                                                                                       | 1,272,776   |
| Dirección de Desarrollo e Inclusión de Personas con Discapacidad                                                                                 | 4,823,565   |
| Administración del Patrimonio de la Beneficencia Pública del Estado de Quintana Roo                                                              | 12,841,022  |
| Despacho de la Dirección General de la Administración del Patrimonio de la Beneficencia Pública del Estado de Quintana Roo                       | 2,941,037   |
| Dirección de Desarrollo Social                                                                                                                   | 7,382,078   |
| Dirección de Administración, Finanzas, de Archivos y Mejora Regulatoria                                                                          | 2,517,907   |
| Junta de Asistencia Social Privada de Quintana Roo                                                                                               | 3,676,544   |
| Despacho de la Junta de Asistencia Social Privada                                                                                                | 2,295,988   |
| Dirección Administrativa                                                                                                                         | 1,380,556   |
| Secretaría de Desarrollo Agropecuario, Rural y Pesca                                                                                             | 382,486,992 |
| Despacho de la Secretaría de Desarrollo Agropecuario, Rural y Pesca                                                                              | 4,983,345   |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la información Pública y Protección de Datos Personales, Mejora Regulatoria y de Archivos | 2,286,210   |
| Secretaría Técnica                                                                                                                               | 201,299     |
| Dirección de Comunicación Social                                                                                                                 | 782,104     |
| Dirección Administrativa                                                                                                                         | 51,506,168  |
| Dirección de Informática                                                                                                                         | 1,658,947   |
| Dirección de Desarrollo Agropecuario de la Zona Centro                                                                                           | 922,915     |
| Dirección de Desarrollo Agropecuario de la Zona Norte                                                                                            | 1,813,335   |
| Dirección de Pesca y Acuicultura                                                                                                                 | 15,005,602  |
| Dirección de Planeación y Estadística                                                                                                            | 537,025     |
| Secretaría Particular                                                                                                                            | 244,902     |
| Dirección de Enlace Institucional                                                                                                                | 651,608     |
| Subsecretaría de Agricultura                                                                                                                     | 1,407,902   |
| Subsecretaría de Ganadería                                                                                                                       | 2,383,204   |
| Subsecretaría de Desarrollo Rural                                                                                                                | 8,366,860   |
| Dirección de Agronegocios                                                                                                                        | 15,477,555  |
| Dirección de Fomento Agrícola y Comunitario                                                                                                      | 22,230,888  |
| Dirección Técnica                                                                                                                                | 2,601,487   |
| Dirección de Administración de Riesgos                                                                                                           | 112,216,499 |
| Dirección de Fomento Bovino                                                                                                                      | 26,418,749  |
| Dirección de Organización y Fomento Tecnológico Pecuario                                                                                         | 8,828,171   |
| Dirección de Especies Menores                                                                                                                    | 8,312,092   |
| Dirección de Sanidad Animal                                                                                                                      | 9,389,823   |
| Dirección de Proyectos Productivos                                                                                                               | 9,549,570   |
| Dirección de Desarrollo Rural                                                                                                                    | 3,934,307   |
| Coordinación General de Infraestructura Rural                                                                                                    | 1,905,361   |
| Coordinación General de Financiamiento                                                                                                           | 9,144,286   |
| Dirección de Construcción                                                                                                                        | 55,242,577  |
| Dirección de Programas Federalizados                                                                                                             | 1,405,094   |
| Dirección de Evaluación Financiera                                                                                                               | 2,148,223   |
| Dirección de Operación Financiera                                                                                                                | 930,884     |

|                                                                                                                               |             |
|-------------------------------------------------------------------------------------------------------------------------------|-------------|
| Secretaría de Ecología y Medio Ambiente                                                                                       | 175,072,491 |
| Despacho de la Secretaría de Ecología y Medio Ambiente                                                                        | 6,179,085   |
| Dirección de Relaciones Públicas                                                                                              | 616,729     |
| Secretaría Particular                                                                                                         | 429,978     |
| Dirección de Comunicación Social                                                                                              | 1,661,747   |
| Dirección Administrativa                                                                                                      | 9,451,221   |
| Dirección Jurídica y Unidad de Transparencia, Acceso a Información Pública y Protección de Datos Personales.                  | 2,551,253   |
| Secretaría Técnica                                                                                                            | 424,495     |
| Subsecretaría de Gestión y Protección Ambiental                                                                               | 3,278,047   |
| Subsecretaría de Política Ambiental, Planeación, Mejora Regulatoria y de Archivos                                             | 2,226,293   |
| Dirección de Residuos de Manejo Especial                                                                                      | 62,689,309  |
| Dirección de Prevención de la Contaminación Ambiental                                                                         | 7,016,249   |
| Dirección de Ordenamiento Ecológico                                                                                           | 5,574,211   |
| Dirección de Cambio Climático                                                                                                 | 20,353,013  |
| Dirección de Educación Ambiental                                                                                              | 7,542,500   |
| Dirección de Planeación, Mejora Regulatoria y de Archivos                                                                     | 1,587,372   |
| Dirección de Tecnología e Información                                                                                         | 6,023,628   |
| Dirección de Protección y Fomento Forestal                                                                                    | 12,404,460  |
| Dirección de Manejo y Productividad Forestal                                                                                  | 9,303,888   |
| Dirección de Impacto y Riesgo Ambiental                                                                                       | 10,243,635  |
| Dirección de Desarrollo Energético                                                                                            | 5,515,378   |
| Procuraduría de Protección al Ambiente del Estado de Quintana Roo                                                             | 145,776,499 |
| Despacho de la Procuraduría de Protección al Ambiente                                                                         | 104,962,142 |
| Dirección de Inspección y Vigilancia Ambiental                                                                                | 24,416,620  |
| Dirección de Procedimiento Administrativo Ambiental                                                                           | 3,287,170   |
| Dirección Administrativa                                                                                                      | 6,781,856   |
| Dirección Jurídica                                                                                                            | 854,187     |
| Secretaría Técnica                                                                                                            | 554,831     |
| Dirección de Auditoría Ambiental                                                                                              | 1,514,472   |
| Unidad De Transparencia Acceso a la Información Pública y Protección de Datos Personales, de Mejora Regulatoria y de Archivos | 628,969     |
| Dirección de Protección y Bienestar Animal                                                                                    | 2,776,252   |
| Instituto de Biodiversidad y Áreas Naturales Protegidas del Estado de Quintana Roo                                            | 38,255,461  |
| Despacho de la Dirección General del Instituto de Biodiversidad y Áreas Naturales Protegidas del Estado de Quintana Roo.      | 20,766,729  |
| Dirección de Biodiversidad y Bienestar Animal                                                                                 | 12,456,282  |
| Dirección de Áreas Naturales Protegidas, Mejora Regulatoria y de Archivos                                                     | 5,032,450   |
| Secretaría de Bienestar                                                                                                       | 710,372,065 |
| Despacho de la Secretaría de Bienestar                                                                                        | 24,467,918  |
| Dirección de Tecnologías de la Información y Comunicaciones                                                                   | 2,719,372   |
| Dirección Jurídica                                                                                                            | 1,778,600   |
| Unidad de Transparencia Acceso a la Información Pública y Protección de Datos Personales y de Archivos                        | 954,224     |
| Dirección de Comunicación                                                                                                     | 76,878,558  |

|                                                                                                          |             |
|----------------------------------------------------------------------------------------------------------|-------------|
| Dirección de Relaciones Interinstitucionales                                                             | 1,560,260   |
| Secretaría Técnica                                                                                       | 535,363     |
| Dirección de Faro                                                                                        | 39,422,175  |
| Coordinación General de los Programas del Bienestar                                                      | 1,123,803   |
| Subsecretaría de Desarrollo Humano                                                                       | 3,392,058   |
| Subsecretaría de Infraestructura Social                                                                  | 2,673,241   |
| Subsecretaría de Gestión Comunitaria                                                                     | 14,438,711  |
| Subsecretaría de Planeación, Administración y Mejora Regulatoria                                         | 1,671,034   |
| Dirección General de Desarrollo Institucional y Mejora Regulatoria                                       | 954,154     |
| Dirección de Servicios Comunitarios                                                                      | 7,478,122   |
| Dirección de Infraestructura Social                                                                      | 148,399,813 |
| Dirección de Seguimiento de Programas                                                                    | 1,271,082   |
| Dirección de Vinculación Estratégica                                                                     | 2,102,413   |
| Dirección de Desarrollo Comunitario                                                                      | 58,654,438  |
| Dirección de Enlace y Control                                                                            | 250,628,788 |
| Dirección de Organización                                                                                | 32,302,553  |
| Dirección de Planeación, Evaluación y Seguimiento                                                        | 1,757,401   |
| Dirección de Padrón de Beneficiarios                                                                     | 1,024,269   |
| Dirección Administrativa                                                                                 | 23,958,675  |
| Dirección de Servicios Institucionales                                                                   | 851,883     |
| Dirección de Organización, Métodos y Mejora Regulatoria                                                  | 1,223,789   |
| Delegación del Municipio de Othon P Blanco                                                               | 471,911     |
| Delegación del Municipio Cozumel                                                                         | 497,969     |
| Delegación del Municipio de Carrillo Puerto                                                              | 501,154     |
| Delegación del Municipio de Isla Mujeres                                                                 | 501,154     |
| Delegación del Municipio de José María Morelos                                                           | 468,726     |
| Delegación del Municipio de Lázaro Cárdenas                                                              | 471,911     |
| Delegación del Municipio de Solidaridad                                                                  | 497,970     |
| Delegación del Municipio de Tulum                                                                        | 501,155     |
| Delegación del Municipio de Bacalar                                                                      | 471,912     |
| Delegación del Municipio de Puerto Morelos                                                               | 501,155     |
| Delegación del Municipio de Benito Juárez                                                                | 3,264,351   |
| Instituto de Economía Social y Solidaria                                                                 | 189,096,330 |
| Despacho de la Dirección General del Instituto de Economía Social y Solidaria del Estado de Quintana Roo | 2,901,636   |
| Secretaría Técnica                                                                                       | 11,998,367  |
| Dirección de Vinculación                                                                                 | 73,990,469  |
| Dirección de Proyectos Productivos y Organización                                                        | 43,116,872  |
| Dirección de Capacitación y Alineación Estratégica                                                       | 57,088,986  |
| Agencia de Seguridad Alimentaria                                                                         | 591,660,647 |
| Despacho de la Dirección General de la Agencia de Seguridad Alimentaria del Estado de Quintana Roo       | 3,392,820   |
| Coordinación General de Operación Territorial                                                            | 565,694,585 |
| Dirección de Planeación, Mejora Regulatoria y de Archivos                                                | 6,919,081   |
| Dirección de Atención Territorial Zona Sur                                                               | 7,275,427   |

|                                                                                                                        |               |
|------------------------------------------------------------------------------------------------------------------------|---------------|
| Dirección de Atención Territorial Zona Maya                                                                            | 828,378       |
| Dirección de Atención Territorial Zona Centro                                                                          | 1,042,683     |
| Dirección de Atención Territorial Zona Norte                                                                           | 6,507,673     |
| Secretaría del Trabajo y Previsión Social                                                                              | 129,952,748   |
| Despacho de la Secretaría del Trabajo y Previsión Social                                                               | 56,735,615    |
| Dirección Jurídica y Mejora Regulatoria                                                                                | 1,129,265     |
| Dirección Administrativa                                                                                               | 10,942,444    |
| Dirección de Relaciones Públicas, Comunicación y Prensa                                                                | 1,433,516     |
| Secretaría Particular                                                                                                  | 576,511       |
| Subsecretaría del Trabajo de la Zona Sur                                                                               | 1,359,999     |
| Subsecretaría del Trabajo de la Zona Norte                                                                             | 2,000,620     |
| Junta Local de Conciliación y Arbitraje                                                                                | 6,658,500     |
| Procuraduría de la Defensa del Trabajo                                                                                 | 4,237,104     |
| Dirección del Trabajo y Previsión Social                                                                               | 2,376,626     |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales y de Archivos                | 1,853,844     |
| Junta Especial de Conciliación y Arbitraje en Solidaridad                                                              | 4,100,760     |
| Junta Especial de Conciliación y Arbitraje en Cozumel                                                                  | 4,770,566     |
| Procuraduría Auxiliar de la Defensa del Trabajo en Solidaridad                                                         | 2,579,367     |
| Procuraduría Auxiliar de la Defensa del Trabajo en Cozumel                                                             | 2,418,234     |
| Junta Especial de Conciliación y Arbitraje No. 1 en Benito Juárez                                                      | 4,942,873     |
| Junta Especial de Conciliación y Arbitraje No. 2 en Benito Juárez                                                      | 6,257,741     |
| Junta Especial de Conciliación y Arbitraje No. 3 en Benito Juárez                                                      | 6,230,952     |
| Procuraduría Auxiliar de la Defensa del Trabajo en Benito Juárez                                                       | 3,733,861     |
| Tribunal de Conciliación y Arbitraje                                                                                   | 5,614,350     |
| Servicio Estatal del Empleo y Capacitación para el Trabajo de Quintana Roo                                             | 20,171,275    |
| Despacho de la Coordinación General del Servicio Estatal del Empleo y Capacitación para el Trabajo de Quintana Roo     | 20,171,275    |
| Secretaría de Seguridad Ciudadana                                                                                      | 3,978,018,491 |
| Despacho de la Secretaría de Seguridad Ciudadana                                                                       | 17,578,298    |
| Dirección General Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 5,465,832     |
| Dirección de Comunicación Social                                                                                       | 2,478,466     |
| Dirección de Relaciones Públicas                                                                                       | 1,025,930     |
| SubSecretaría de Seguridad Ciudadana                                                                                   | 1,185,343,710 |
| Subsecretaría de Administración y Finanzas, Mejora Regulatoria y de Archivos                                           | 86,031,861    |
| SubSecretaría del Sistema Estatal Penitenciario                                                                        | 249,788,712   |
| SubSecretaría de Seguridad Ciudadana en la Zona Norte                                                                  | 527,685,537   |
| Servicio Público de Escolta                                                                                            | 33,128,324    |
| Dirección General de Operaciones de Centros de Mando y Control                                                         | 52,078,277    |
| Dirección General de Investigación e Inteligencia                                                                      | 3,382,257     |
| Dirección General de Unidad de Medidas Cautelares y Suspensión Condicional de Proceso                                  | 3,025,797     |
| Dirección General de Operaciones de Prevención de la Policía Estatal                                                   | 58,743,718    |
| Dirección General de Administración y de Archivos                                                                      | 65,769,784    |
| Dirección General de Ejecución de Medidas para Adolescentes                                                            | 1,750,256     |

|                                                                                                                       |               |
|-----------------------------------------------------------------------------------------------------------------------|---------------|
| Dirección General de Operaciones del Servicio Público de Escolta                                                      | 3,885,360     |
| Dirección de Ejecución de Penas y Medidas de Seguridad                                                                | 7,549,333     |
| Dirección de Asuntos Internos                                                                                         | 1,917,619     |
| Dirección de Registro y Supervisión de Empresas y Servicios Privados de Seguridad                                     | 1,699,074     |
| Dirección de la Policía Procesal                                                                                      | 22,753,840    |
| Dirección de Recursos Materiales                                                                                      | 8,795,698     |
| Dirección de Recursos Financieros                                                                                     | 7,566,963     |
| Dirección del Centro Penitenciario de Chetumal                                                                        | 52,108,329    |
| Dirección del Centro Penitenciario de Cancún                                                                          | 81,714,840    |
| Dirección del Centro de Ejecución de Medidas para Adolescentes                                                        | 20,763,257    |
| Dirección de Servicios Especiales de Vigilancia                                                                       | 3,344,344     |
| Dirección de la Policía Rural y Carreteras                                                                            | 36,575,280    |
| Dirección de la Policía Estatal de Tránsito                                                                           | 31,289,816    |
| Dirección de Planeación y Mejora Regulatoria                                                                          | 4,266,631     |
| Dirección de Servicios Generales                                                                                      | 27,822,742    |
| Dirección de Recursos Humanos                                                                                         | 9,476,489     |
| Dirección de Operaciones Zona Sur del Servicio Público de Escolta                                                     | 16,295,339    |
| Dirección de Enlace Administrativo del Servicio Público de Escolta                                                    | 23,962,222    |
| Dirección de Operaciones Zona Norte del Servicio Público de Escolta                                                   | 27,745,756    |
| Dirección de Ayudantía                                                                                                | 1,179,850     |
| Dirección del Centro Penitenciario de Cozumel                                                                         | 14,623,252    |
| Centro de Mando e Inteligencia                                                                                        | 1,180,003,277 |
| Rectoría de la Universidad de Ciencias y Disciplinas de la Seguridad de Quintana Roo                                  | 58,502,930    |
| Dirección General de Prevención Social del Delito y Participación Ciudadana                                           | 4,423,170     |
| Dirección de Tecnologías en la Zona Sur                                                                               | 11,384,064    |
| Dirección de Enlace al Centro Estatal de Información                                                                  | 2,700,424     |
| Dirección Académica                                                                                                   | 11,824,935    |
| Dirección de Enlace Administrativo                                                                                    | 9,757,450     |
| Dirección de Implantación y Seguimiento de Programas para la Prevención Social del Delito y Participación Ciudadana   | 803,448       |
| Dirección de Normatividad y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 6,000         |
| Secretaría de las Mujeres                                                                                             | 841,955,461   |
| Despacho de la Secretaría de las Mujeres                                                                              | 6,511,217     |
| Secretaría Técnica                                                                                                    | 1,866,614     |
| Dirección de Tecnologías de la Información y Comunicaciones                                                           | 1,952,511     |
| Dirección de Planeación y Control Presupuestal                                                                        | 3,201,674     |
| Dirección de Asuntos Jurídicos y de Mejora Regulatoria                                                                | 1,604,837     |
| Secretaría Particular                                                                                                 | 1,001,793     |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                             | 1,063,421     |
| Dirección de Procesamiento y Análisis De Información                                                                  | 2,574,974     |
| Dirección de Comunicación e Imagen Institucional                                                                      | 1,101,266     |
| Subsecretaría de Igualdad Sustantiva                                                                                  | 1,107,198     |
| Subsecretaría de Empoderamiento de la Mujer                                                                           | 941,970       |
| Dirección de Control y Seguimiento de las Violencias                                                                  | 1,737,058     |



|                                                                                 |               |
|---------------------------------------------------------------------------------|---------------|
| Dirección de Empoderamiento de las Mujeres                                      | 3,269,490     |
| Dirección de Transversalidad e Institucionalización de la Perspectiva de Género | 1,498,692     |
| Dirección de Vinculación y Enlace Social                                        | 819,973       |
| Dirección General Administrativa y de Archivos                                  | 1,911,678     |
| Coordinación General del Programa Mujer Es Poder                                | 759,485,255   |
| Coordinación General Delegacional                                               | 932,323       |
| Dirección General de Prevención y Atención de la Violencia de Género            | 2,435,280     |
| Dirección de Administración y de Archivos                                       | 6,231,812     |
| Dirección de Recursos Materiales y Servicios Generales                          | 3,839,606     |
| Dirección de Programas Institucionales                                          | 2,940,297     |
| Dirección de Vinculación Territorial Administrativa                             | 6,774,033     |
| Delegación de Atención de Lázaro Cárdenas                                       | 716,842       |
| Delegación de Atención de Isla Mujeres                                          | 491,508       |
| Delegación de Atención de Benito Juárez                                         | 3,860,750     |
| Delegación de Atención de Puerto Morelos                                        | 415,146       |
| Delegación de Atención de Solidaridad                                           | 1,739,252     |
| Delegación de Atención de Cozumel                                               | 1,273,840     |
| Delegación de Atención de Tulum                                                 | 648,608       |
| Delegación de Atención de José María Morelos                                    | 1,462,355     |
| Delegación de Atención de Felipe Carrillo Puerto                                | 1,054,567     |
| Delegación de Atención de Bacalar                                               | 683,181       |
| Dirección de Prevención de la Violencia de Género                               | 10,428,314    |
| Dirección de Atención de la Violencia de Género                                 | 2,206,563     |
| Dirección de Espacios, Mecanismos, Refugios y Albergues                         | 2,171,563     |
| Inversión Pública                                                               | 927,030,194   |
| Inversión Pública del Estado                                                    | 927,030,194   |
| Provisiones Financieras                                                         | 2,350,045,141 |
| Provisiones Financieras                                                         | 2,350,045,141 |
| Deuda Pública                                                                   | 2,972,355,298 |
| Deuda Pública                                                                   | 2,972,355,298 |
| Poder Legislativo                                                               | 532,383,129   |
| Poder Legislativo                                                               | 243,491,136   |
| Dirección de Modernización y Desarrollo Administrativo                          | 288,891,993   |
| Auditoría Superior del Estado de Quintana Roo                                   | 228,480,855   |
| Auditoría Superior del Estado de Quintana Roo                                   | 217,731,109   |
| Dirección de Planeación y Normatividad Técnica                                  | 10,749,746    |
| Poder Judicial                                                                  | 1,029,476,001 |
| Poder Judicial                                                                  | 299,336,917   |
| Unidad de Planeación del Consejo de la Judicatura                               | 730,139,084   |
| Instituto Electoral de Quintana Roo                                             | 187,160,307   |
| Consejo General                                                                 | 22,734,040    |
| Unidad Técnica de Comunicación Social                                           | 6,570,282     |
| Unidad Técnica de Informática y Estadística                                     | 10,307,316    |
| Unidad Técnica de Transparencia y Archivo Electoral                             | 5,665,952     |

|                                                                                        |            |
|----------------------------------------------------------------------------------------|------------|
| Órgano Interno de Control                                                              | 9,211,168  |
| Dirección de Organización                                                              | 10,259,537 |
| Dirección de Cultura Política                                                          | 11,196,189 |
| Dirección Jurídica                                                                     | 7,769,219  |
| Dirección de Administración                                                            | 27,868,203 |
| Secretaría Ejecutiva                                                                   | 7,091,782  |
| Dirección de Partidos Políticos                                                        | 68,486,619 |
| Comisión de los Derechos Humanos del Estado de Quintana Roo                            | 75,842,327 |
| Presidencia                                                                            | 2,441,680  |
| Órgano Interno de Control                                                              | 3,550,097  |
| Secretaría Particular                                                                  | 1,143,759  |
| Coordinación de Vinculación Interinstitucional y con Organizaciones no Gubernamentales | 863,774    |
| Dirección de Comunicación Social.                                                      | 1,483,708  |
| Coordinación de Atención a Centros Penitenciarios y Asuntos Especiales                 | 2,903,028  |
| Coordinación de Atención a la Niñez, la Adolescencia y la Discapacidad                 | 1,839,203  |
| Coordinación Asuntos de la Mujer                                                       | 1,230,104  |
| Despacho de la Primera Visitaduría General                                             | 6,233,592  |
| Despacho de la Segunda Visitaduría General                                             | 8,910,128  |
| Despacho de la Tercera Visitaduría General                                             | 6,272,445  |
| Despacho de la Secretaría Técnica                                                      | 1,110,985  |
| Despacho de la Oficialía Mayor                                                         | 1,913,736  |
| Instituto de Formación Especializada en Derechos Humanos                               | 3,334,942  |
| Despacho de la Consultoría Jurídica                                                    | 1,510,917  |
| Despacho del Centro de Atención a Víctimas                                             | 4,781,932  |
| Unidad de Transparencia y Control Estadístico                                          | 1,714,953  |
| Dirección de Enlace, Promoción y Difusión de los Derechos Humanos                      | 4,452,072  |
| Dirección Administrativa                                                               | 11,767,702 |
| Dirección de Informática                                                               | 1,552,054  |
| Dirección de Contenidos Educativos                                                     | 1,729,588  |
| Dirección General de Revisión de Proyectos, Control y Seguimiento de Recomendaciones   | 2,841,094  |
| Dirección Planeación                                                                   | 2,260,834  |
| Tribunal Electoral de Quintana Roo                                                     | 42,110,135 |
| Despacho de la Presidencia                                                             | 1,307,115  |
| Unidad de Legislación y Jurisprudencia                                                 | 1,010,176  |
| Unidad de Comunicación y Difusión                                                      | 1,312,091  |
| Unidad de Informática y Documentación                                                  | 1,440,505  |
| Unidad de Administración                                                               | 6,484,343  |
| Órgano Interno de Control                                                              | 5,046,447  |
| Unidad de Capacitación e Investigación                                                 | 2,747,471  |
| Unidad de Transparencia                                                                | 1,614,656  |
| Defensoría Pública Electoral                                                           | 2,167,327  |
| Despacho del Magistrado I                                                              | 4,241,854  |
| Despacho del Magistrado II                                                             | 4,261,273  |
| Despacho del Magistrado III                                                            | 4,243,564  |

|                                                                                                                              |               |
|------------------------------------------------------------------------------------------------------------------------------|---------------|
| Despacho de la Secretaría General de Acuerdos                                                                                | 6,233,313     |
| Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo                                        | 53,738,613    |
| Comisionado Presidente                                                                                                       | 16,041,676    |
| Unidad de Transparencia                                                                                                      | 2,109,393     |
| Órgano Interno de Control                                                                                                    | 3,933,704     |
| Despacho del Secretario Ejecutivo                                                                                            | 2,083,956     |
| Dirección de Relaciones Públicas y Comunicación Social                                                                       | 1,348,084     |
| Dirección de Tecnologías de la Información                                                                                   | 2,089,220     |
| Despacho de la Coordinación Jurídica, de Datos Personales y Archivos                                                         | 6,448,760     |
| Despacho de la Coordinación Administrativa                                                                                   | 768,764       |
| Despacho de la Coordinación de Capacitación                                                                                  | 2,211,611     |
| Despacho de la Coordinación de Vinculación                                                                                   | 2,354,427     |
| Dirección de lo Consultivo y Contencioso                                                                                     | 1,835,034     |
| Dirección de Protección de Datos Personales                                                                                  | 1,311,183     |
| Dirección de Archivo                                                                                                         | 762,856       |
| Dirección de Recursos Financieros, Presupuesto y Contabilidad                                                                | 1,821,165     |
| Dirección de Recursos Humanos, Materiales y Servicios Generales                                                              | 1,821,068     |
| Dirección de Administración                                                                                                  | 1,932,819     |
| Dirección de Planeación                                                                                                      | 695,135       |
| Dirección de Cultura de la Apertura Informativa                                                                              | 433,044       |
| Dirección de Cultura para la Transparencia                                                                                   | 70,002        |
| Dirección de Formación Continua                                                                                              | 463,542       |
| Dirección de Verificación de Obligaciones de Transparencia                                                                   | 1,256,603     |
| Dirección de Proyectos con Sujetos Obligados y Sistema Nacional                                                              | 1,946,567     |
| Fiscalía General del Estado                                                                                                  | 1,701,996,688 |
| Despacho del Titular de la Fiscalía General                                                                                  | 40,346,465    |
| Órgano Interno de Control                                                                                                    | 10,456,048    |
| Fiscalía Especializada en Asuntos Internos                                                                                   | 10,359,055    |
| Fiscalía Especializada en Combate a Delitos Cometidos contra Migrantes                                                       | 4,807,537     |
| Fiscalía Especializada en Combate a los Delitos Cometidos por Servidores Públicos y de Tortura                               | 11,168,925    |
| Fiscalía Especializada en Combate a los Delitos de Desaparición Forzada de Personas y Desaparición Cometida por Particulares | 14,302,538    |
| Fiscalía Especializada en Combate a Delitos contra la Mujer y Delitos Sexuales                                               | 38,938,319    |
| Fiscalía Especializada en Combate a Delitos Electorales                                                                      | 4,236,925     |
| Fiscalía Especializada en Combate al Delito de Narcomenudeo                                                                  | 14,629,835    |
| Fiscalía Especializada en Combate a Delitos de Trata de Personas                                                             | 4,565,759     |
| Fiscalía Especializada en Combate a Delitos de Trata y Explotación de Niñas, Niños y Adolescentes                            | 5,492,923     |
| Fiscalía Especializada en Combate al Delito de Femicidio                                                                     | 8,255,959     |
| Fiscalía Especializada en Combate a Delitos Patrimoniales                                                                    | 18,855,774    |
| Fiscalía Especializada en Combate a los Delitos de Operaciones con Recurso de Procedencia Ilícita                            | 4,233,404     |
| Fiscalía Especializada en Combate al Delito de Homicidio                                                                     | 14,895,562    |
| Fiscalía Especializada en Combate al Robo de Vehículos y Transporte                                                          | 11,310,983    |
| Fiscalía Especializada en Combate a los Delitos de Secuestro y Extorsión                                                     | 9,376,464     |
| Fiscalía Especializada en Combate a los Delitos Ambientales, la Fauna y el Desarrollo Urbano                                 | 3,027,749     |

|                                                                                                                |               |
|----------------------------------------------------------------------------------------------------------------|---------------|
| Fiscalía del Distrito Sur                                                                                      | 422,373,218   |
| Fiscalía de Distrito Centro                                                                                    | 44,431,738    |
| Fiscalía de Distrito Norte                                                                                     | 114,952,015   |
| Fiscalía Especializada Jurídica y de los Derechos Humanos                                                      | 22,110,580    |
| Dirección General de la Policía de Investigación                                                               | 296,094,571   |
| Dirección General de Servicios Periciales                                                                      | 122,392,043   |
| Dirección General de Desarrollo Institucional                                                                  | 21,000,836    |
| Dirección General de Administración y Finanzas                                                                 | 318,604,578   |
| Dirección General de Mecanismos Alternativos de Solución de Controversias                                      | 25,232,158    |
| Dirección General de Bienes Asegurados y Extinción de Dominio                                                  | 15,524,666    |
| Dirección General de Análisis Criminal, estadísticas y Tecnologías de la Información                           | 19,878,354    |
| Dirección General de Planeación, Control y Evaluación                                                          | 4,634,730     |
| Centro de Justicia para las Mujeres                                                                            | 20,320,440    |
| Dirección de Comunicación Social                                                                               | 6,382,451     |
| Unidad de Transparencia y Acceso a la Información Pública                                                      | 3,127,494     |
| Secretaría Técnica                                                                                             | 1,404,442     |
| Unidad de Archivo                                                                                              | 6,139,400     |
| Dirección para la Construcción de la Paz                                                                       | 4,239,098     |
| Dirección de Atención a Víctimas                                                                               | 3,893,652     |
| Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo                                | 110,000,000   |
| Pleno del Tribunal de Justicia Administrativa y Anticorrupción                                                 | 83,088,926    |
| Presidencia del Tribunal de Justicia Administrativa y Anticorrupción                                           | 4,330,327     |
| Primera Sala Ordinaria y Especializada en Materia de Responsabilidades Administrativas y Combate de Corrupción | 12,225,684    |
| Segunda Sala Ordinaria y Especializada en Materia Fiscal y Tributaria                                          | 2,018,100     |
| Tercera Sala Ordinaria y Especializada en Materia Fiscal y Tributaria                                          | 2,018,500     |
| Cuarta Sala Ordinaria y Especializada en Materia de Desarrollo Urbano y Medio ambiente                         | 2,033,499     |
| Órgano Interno de Control                                                                                      | 147,100       |
| Órgano de Administración y Disciplina Jurisdiccional                                                           | 2,435,610     |
| Unidad de Asistencia Jurídica                                                                                  | 27,000        |
| Dirección Administrativa                                                                                       | 1,314,722     |
| Unidad de Tecnologías de la Información y Comunicación                                                         | 222,732       |
| Secretaría General de Acuerdos                                                                                 | 137,800       |
| Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo                                   | 59,999,977    |
| Despacho de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo                    | 59,999,977    |
| Servicios Educativos de Quintana Roo                                                                           | 9,054,468,018 |
| Despacho de la Dirección General                                                                               | 16,288,086    |
| Coordinación General de Asuntos Jurídicos                                                                      | 8,226,144     |
| Secretaría Particular                                                                                          | 5,276,660     |
| Órgano Interno de Control                                                                                      | 2,271,216     |
| Dirección de Comunicación Social                                                                               | 3,572,042     |
| Secretaría Técnica                                                                                             | 6,277,217     |
| Secretaría Privada                                                                                             | 2,544,036     |
| Unidad de Servicios Educativos de Cozumel                                                                      | 2,396,636     |

|                                                                                       |               |
|---------------------------------------------------------------------------------------|---------------|
| Unidad de Servicios Educativos de Felipe Carrillo Puerto                              | 2,631,306     |
| Unidad de Servicios Educativos de José María Morelos                                  | 2,370,536     |
| Unidad de Servicios Educativos de Tulum                                               | 2,337,227     |
| Unidad de Servicios Educativos de Solidaridad                                         | 3,082,319     |
| Coordinación General de Educación Básica                                              | 6,038,215     |
| Coordinación General de Planeación                                                    | 8,390,576     |
| Coordinación General de Administración y Finanzas                                     | 23,319,564    |
| Coordinación General de Atención a la Educación en Zona Norte                         | 17,161,404    |
| Coordinación General de Instituciones Formadoras de Docentes                          | 10,511,464    |
| Dirección de Educación Primaria                                                       | 3,945,548,440 |
| Dirección de Planeación                                                               | 5,854,148     |
| Dirección de Programación e Infraestructura                                           | 2,690,995     |
| Dirección de Servicios Escolares                                                      | 10,054,016    |
| Dirección de Finanzas                                                                 | 20,912,266    |
| Dirección de Recursos Materiales                                                      | 24,082,489    |
| Dirección de Educación Inicial y Preescolar                                           | 2,222,657,258 |
| Dirección de Participación Social                                                     | 18,950,816    |
| Dirección de Educación Secundaria                                                     | 1,870,590,338 |
| Dirección de Seguimiento y Gestión para la Educación Básica                           | 247,896,756   |
| Dirección de Instituciones Formadoras de Docentes                                     | 210,489,201   |
| Dirección de Gestión, Vinculación y Extensión de Instituciones Formadoras de Docentes | 90,535,796    |
| Dirección de Servicios y Mantenimiento a Escuelas y Archivo                           | 70,279,966    |
| Dirección de Presupuesto                                                              | 3,903,932     |
| Dirección de Asuntos Jurídicos en Zona Sur y Enlace de Transparencia                  | 2,466,522     |
| Dirección de Asuntos Jurídicos en Zona Norte                                          | 2,440,476     |
| Dirección de Formación y Profesionalización Docente                                   | 2,904,936     |
| Dirección de Innovación y Desarrollo Académico                                        | 2,094,036     |
| Dirección de Carrera Docente                                                          | 3,119,354     |
| Dirección de Recursos Humanos                                                         | 9,844,988     |
| Dirección de Organización, Métodos y Sistema de Control Interno                       | 2,403,984     |
| Dirección de Sistemas y Telecomunicaciones                                            | 149,778,193   |
| Dirección de Educación Básica en Zona Norte                                           | 2,349,876     |
| Dirección de Instituciones Formadoras de Docentes en Zona Norte                       | 2,852,763     |
| Dirección de Planeación en Zona Norte                                                 | 2,598,682     |
| Dirección de Servicios Administrativos en Zona Norte                                  | 4,473,143     |
| Colegio de Bachilleres del Estado de Quintana Roo                                     | 939,444,121   |
| Despacho de la Dirección General                                                      | 24,560,792    |
| Órgano de Control y Evaluación Interna                                                | 4,589,480     |
| Despacho de La Dirección Académica                                                    | 34,042,610    |
| Despacho de la Dirección Administrativa                                               | 146,566,679   |
| Despacho de la Dirección de Planeación Programación y Presupuesto                     | 75,430,985    |
| Despacho de la Coordinación de Zona (Sur)                                             | 255,263,726   |
| Despacho de la Coordinación de Zona (Centro)                                          | 129,624,338   |
| Despacho de la Coordinación de Zona (Norte)                                           | 269,365,511   |

|                                                                                                                                                    |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos"                                                                            | 57,885,473  |
| Despacho de la dirección General del Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos"                                       | 3,260,553   |
| Dirección de Plantel                                                                                                                               | 40,339,027  |
| Dirección Académica                                                                                                                                | 4,019,165   |
| Dirección Administrativa                                                                                                                           | 7,013,254   |
| Dirección de Planeación, Mejora regulatoria y de Archivos                                                                                          | 2,361,310   |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                                     | 892,164     |
| Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo                                                                          | 407,320,320 |
| Despacho de la Dirección General del Colegio de Estudios Científicos y Tecnológicos                                                                | 6,638,730   |
| Dirección de Plantel Chetumal                                                                                                                      | 46,355,331  |
| Dirección de Plantel Cancún I                                                                                                                      | 60,164,726  |
| Dirección del Plantel Tulúm                                                                                                                        | 32,032,130  |
| Dirección del Plantel Cancún II                                                                                                                    | 53,841,110  |
| Dirección de Plantel Playa del Carmen I                                                                                                            | 44,838,344  |
| Dirección de Plantel Leona Vicario                                                                                                                 | 15,962,067  |
| Dirección de Plantel Cancún III                                                                                                                    | 48,478,267  |
| Dirección del Plantel Cancún IV                                                                                                                    | 46,761,967  |
| Dirección de Planeación y Mejora Regulatoria                                                                                                       | 6,250,792   |
| Dirección Académica                                                                                                                                | 8,168,753   |
| Dirección Administrativa, Financiera y de Archivos                                                                                                 | 19,625,714  |
| Dirección de Vinculación                                                                                                                           | 6,781,387   |
| Dirección de Playa del Carmen II                                                                                                                   | 11,421,002  |
| Colegio de Educación Profesional Técnica del Estado de Quintana Roo                                                                                | 388,859,045 |
| Despacho de la Dirección General del Colegio de Educación Profesional Técnica del Estado de Quintana Roo                                           | 15,655,930  |
| Dirección del Plantel Conalep Lic. Jesús Martínez Ross - Chetumal                                                                                  | 86,610,197  |
| Dirección de Plantel Conalep Cancún                                                                                                                | 70,322,372  |
| Dirección de Plantel Conalep Cancún II                                                                                                             | 46,798,048  |
| Dirección de Plantel Conalep Cozumel                                                                                                               | 36,785,534  |
| Dirección de Plantel Conalep Felipe Carrillo Puerto                                                                                                | 27,732,770  |
| Dirección de Plantel Conalep Cancún III                                                                                                            | 28,595,341  |
| Dirección de Plantel Conalep Playa del Carmen                                                                                                      | 24,167,488  |
| Dirección Técnica Académica                                                                                                                        | 11,241,557  |
| Dirección de Administración y Finanzas                                                                                                             | 12,848,846  |
| Dirección de Planeación y Presupuesto                                                                                                              | 4,291,931   |
| Dirección de la Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales, Jurídico, Archivos y Mejora Regulatoria | 1,685,244   |
| Dirección de Plantel Conalep Cancún IV                                                                                                             | 22,123,787  |
| Instituto de Capacitación para el Trabajo del Estado de Quintana Roo                                                                               | 137,406,567 |
| Despacho de la Dirección General                                                                                                                   | 5,416,077   |
| Dirección de Planeación                                                                                                                            | 5,648,358   |
| Dirección Técnica Académica y Enlace                                                                                                               | 8,874,922   |
| Dirección de la Unidad de Capacitación para el Trabajo de Cozumel                                                                                  | 9,044,956   |

|                                                                                                                                                 |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Dirección de la Unidad de Capacitación para el Trabajo de Felipe Carrillo Puerto                                                                | 14,638,864  |
| Dirección de la Unidad de Capacitación para el Trabajo de Playa del Carmen                                                                      | 13,531,827  |
| Dirección de la Unidad de Capacitación para el Trabajo de Chetumal                                                                              | 16,676,208  |
| Dirección de la Unidad de Capacitación para el Trabajo de Cancún                                                                                | 13,831,847  |
| Dirección de Vinculación                                                                                                                        | 3,082,979   |
| Dirección de la Unidad de Capacitación para el Trabajo de Tulum                                                                                 | 12,321,073  |
| Dirección de Administración                                                                                                                     | 21,744,871  |
| Dirección de Unidad de Capacitación para el Trabajo de Bacalar                                                                                  | 6,571,509   |
| Dirección de Unidad de Capacitación para el Trabajo de Puerto Morelos                                                                           | 6,023,076   |
| Instituto Estatal para la Educación de Jóvenes y Adultos                                                                                        | 127,115,892 |
| Despacho de la Dirección General del Instituto Estatal para la Educación de Jóvenes y Adultos                                                   | 12,893,578  |
| Secretaría Particular                                                                                                                           | 963,544     |
| Coordinación Regional Operativa                                                                                                                 | 80,097,371  |
| Dirección de Servicios Educativos                                                                                                               | 2,848,152   |
| Dirección de Acreditación, Sistemas y Mejora Regulatoria                                                                                        | 6,261,649   |
| Dirección de Administración y Finanzas                                                                                                          | 15,843,151  |
| Dirección de Planeación y Seguimiento Operativo                                                                                                 | 3,568,922   |
| Dirección de Informática                                                                                                                        | 2,176,541   |
| Dirección de Atención a Grupos Indígenas                                                                                                        | 1,326,011   |
| Dirección de Asuntos Jurídicos y Normatividad                                                                                                   | 1,136,973   |
| Instituto Tecnológico Superior de Felipe Carrillo Puerto                                                                                        | 89,533,845  |
| Dirección General                                                                                                                               | 1,547,225   |
| Dirección Académica                                                                                                                             | 4,614,609   |
| Dirección de Planeación y Vinculación                                                                                                           | 1,863,026   |
| Subdirección Académica                                                                                                                          | 55,532,472  |
| Subdirección de Vinculación                                                                                                                     | 7,128,079   |
| Subdirección de Planeación                                                                                                                      | 5,128,986   |
| Subdirección de Servicios Administrativos                                                                                                       | 11,885,086  |
| Subdirección de Posgrado e Investigación                                                                                                        | 1,834,362   |
| Universidad Tecnológica de Cancún                                                                                                               | 125,580,416 |
| Despacho de la Rectoría de la Universidad Tecnológica de Cancún                                                                                 | 1,745,858   |
| Dirección de Extensión Universitaria y Servicios Estudiantiles                                                                                  | 12,607,997  |
| Dirección de Administración y Finanzas                                                                                                          | 12,554,654  |
| Dirección Jurídica, Unidad de Transparencia, Acceso a La Información Pública y Protección de Datos Personales, Mejora Regulatoria y de Archivos | 1,860,344   |
| Dirección de Planeación, Programación, Evaluación y Presupuesto                                                                                 | 3,047,250   |
| Órgano Interno de Control                                                                                                                       | 1,133,298   |
| Dirección Técnica y de Gestión                                                                                                                  | 1,709,566   |
| Secretaría Académica                                                                                                                            | 8,096,321   |
| Secretaría de Vinculación                                                                                                                       | 6,055,420   |
| Dirección de División Turismo                                                                                                                   | 17,975,058  |
| Dirección de División Económico-Administrativa                                                                                                  | 24,913,640  |
| Dirección de División Ingeniería y Tecnología                                                                                                   | 16,098,612  |
| Dirección de División Gastronomía                                                                                                               | 16,509,158  |

|                                                                                                                                              |             |
|----------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Dirección de Innovación                                                                                                                      | 1,273,240   |
| Universidad Tecnológica de la Riviera Maya                                                                                                   | 54,817,652  |
| Despacho de la Rectoría de la Universidad Tecnológica de la Riviera Maya                                                                     | 1,570,413   |
| Dirección Académica, Servicios Bibliotecarios y Servicios Escolares                                                                          | 23,835,871  |
| Dirección de Vinculación Y Seguimiento de Egresados                                                                                          | 2,982,108   |
| Dirección de Administración y Finanzas                                                                                                       | 3,096,904   |
| Dirección de Planeación y Evaluación                                                                                                         | 1,940,067   |
| Órgano Interno de Control                                                                                                                    | 1,165,308   |
| Abogado General, Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales, Mejora Regulatoria y de Archivos | 1,166,669   |
| Subdirección de Turismo y Gastronomía                                                                                                        | 5,897,906   |
| Subdirección de Administración y Contaduría                                                                                                  | 4,154,250   |
| Subdirección de Mantenimiento y Tecnologías de la Información                                                                                | 3,969,039   |
| Subdirección de Servicios Administrativos                                                                                                    | 5,039,117   |
| Universidad del Caribe                                                                                                                       | 157,236,163 |
| Despacho de la Rectoría de la Universidad del Caribe                                                                                         | 117,715,398 |
| Coordinación Administrativa y de Archivos                                                                                                    | 22,766,003  |
| Secretaría de Planeación, Desarrollo Institucional y Mejora Regulatoria                                                                      | 1,685,748   |
| Secretaría Académica                                                                                                                         | 14,759,293  |
| Secretaría de Extensión y Vinculación                                                                                                        | 309,721     |
| Instituto de Infraestructura Física Educativa del Estado de Quintana Roo                                                                     | 154,880,241 |
| Despacho de la Dirección General del Instituto de Infraestructura Física Educativa del Estado de Quintana Roo                                | 3,592,702   |
| Dirección de Planeación                                                                                                                      | 119,784,361 |
| Dirección de Obras y Equipamiento                                                                                                            | 10,895,873  |
| Dirección Administrativa                                                                                                                     | 10,177,889  |
| Dirección Jurídica                                                                                                                           | 2,114,360   |
| Dirección de Política y Control Financiero                                                                                                   | 4,150,641   |
| Dirección de Certificación                                                                                                                   | 3,313,666   |
| Unidad de Transparencia, Acceso a la Información Pública, Protección de Datos Personales, Mejora Regulatoria y de Archivos                   | 850,749     |
| Universidad Intercultural Maya de Quintana Roo                                                                                               | 56,157,984  |
| Despacho de la Rectoría de la Universidad Intercultural Maya de Quintana Roo                                                                 | 6,851,662   |
| Dirección Académica                                                                                                                          | 34,440,830  |
| Dirección de Planeación y Desarrollo Institucional Y Mejora Regulatoria                                                                      | 5,127,924   |
| Dirección de Administración y Servicios Y de Archivos                                                                                        | 8,457,695   |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                               | 1,279,873   |
| Universidad Politécnica de Quintana Roo                                                                                                      | 39,865,632  |
| Rectoría                                                                                                                                     | 2,687,646   |
| Dirección de Planeación                                                                                                                      | 2,935,523   |
| Dirección de Vinculación, Difusión y Extensión Universitaria                                                                                 | 6,423,631   |
| Despacho de la Secretaría Académica                                                                                                          | 17,565,830  |
| Despacho Secretaría Administrativa                                                                                                           | 7,152,043   |
| Dirección de Programa Académico 1                                                                                                            | 1,183,854   |



|                                                                                                                    |               |
|--------------------------------------------------------------------------------------------------------------------|---------------|
| Dirección de Programa Académico 2                                                                                  | 1,120,854     |
| Dirección de Programa Académico 3                                                                                  | 369,490       |
| Dirección de Programa Académico 4                                                                                  | 426,761       |
| Universidad Tecnológica Chetumal                                                                                   | 34,140,802    |
| Despacho de la Rectoría de la Universidad Tecnológica de Chetumal                                                  | 2,545,511     |
| Dirección Académica                                                                                                | 22,303,465    |
| Dirección de Vinculación                                                                                           | 2,154,429     |
| Dirección Administrativa y Financiera                                                                              | 5,321,263     |
| Dirección de Planeación, Mejora Regulatoria y de Archivos                                                          | 1,816,134     |
| Universidad Politécnica de Bacalar                                                                                 | 22,176,853    |
| Despacho de la Rectoría de la Universidad Politécnica de Bacalar                                                   | 2,134,611     |
| Dirección de Planeación y Mejora Regulatoria                                                                       | 2,156,125     |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales     | 519,543       |
| Secretaría Académica                                                                                               | 13,018,941    |
| Secretaría Administrativa y de Archivos                                                                            | 4,347,633     |
| Universidad Tecnológica de Tulum                                                                                   | 12,476,732    |
| Despacho de la Rectoría de la Universidad Tecnológica de Tulum                                                     | 1,771,743     |
| Dirección Académica                                                                                                | 6,166,346     |
| Dirección de Planeación y Unidad de Transparencia Acceso a la Información Pública y Protección de Datos Personales | 1,357,233     |
| Dirección de Administración, Finanzas, Mejora Regulatoria y de Archivos                                            | 3,181,410     |
| Comisión del Deporte de Quintana Roo                                                                               | 476,779,043   |
| Despacho de la Presidencia de la Comisión del Deporte de Quintana Roo                                              | 18,737,868    |
| Secretaría Particular                                                                                              | 1,408,134     |
| Dirección Interinstitucional y Comunicación Social                                                                 | 31,862,881    |
| Secretaría Técnica                                                                                                 | 893,459       |
| Dirección de Cultura Física y Deporte                                                                              | 244,885,464   |
| Dirección Administrativa y de Mejora Regulatoria                                                                   | 22,432,318    |
| Dirección de Planeación, Desarrollo y de Archivos                                                                  | 5,822,230     |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales     | 1,731,786     |
| Dirección de Alto Rendimiento                                                                                      | 149,004,903   |
| Servicios Estatales de Salud                                                                                       | 3,682,050,418 |
| Despacho de la Dirección General de los Servicios Estatales de Salud                                               | 75,696,845    |
| Secretaría Particular                                                                                              | 2,590,658     |
| Dirección de Normatividad y Asuntos Jurídicos                                                                      | 5,375,061     |
| Unidad de Transparencia, Acceso a Información Pública y Protección de Datos Personales                             | 408,430       |
| Órgano Interno de Control                                                                                          | 238,602       |
| Dirección de Servicios de Salud                                                                                    | 61,459,324    |
| Dirección de Protección Contra Riesgos Sanitarios                                                                  | 26,496,318    |
| Dirección de Planeación, Calidad y Archivo                                                                         | 19,655,519    |
| Dirección de Desarrollo de Infraestructura en Salud                                                                | 11,865,116    |
| Dirección de Administración                                                                                        | 162,458,921   |
| Dirección del Laboratorio Estatal de Salud Pública                                                                 | 180,247,263   |

|                                                                                           |             |
|-------------------------------------------------------------------------------------------|-------------|
| Subdirección de Vigilancia Epidemiológica                                                 | 55,423,896  |
| Subdirección de Prevención y Promoción de la Salud                                        | 54,702,821  |
| Subdirección Técnica                                                                      | 1,862,745   |
| Subdirección de Protección Contra Riesgos Sanitarios                                      | 110,978     |
| Subdirección del Centro Estatal de Medicina Transfusional                                 | 42,106,409  |
| Subdirección de Tarjetas de Salud y Control Venereo                                       | 2,930,094   |
| Subdirección de Planeación                                                                | 207,549     |
| Subdirección de Calidad y Educación en Salud                                              | 695,924     |
| Subdirección de Informática                                                               | 4,099,915   |
| Subdirección de Recursos Humanos                                                          | 1,801,260   |
| Subdirección de Recursos Materiales                                                       | 29,391,176  |
| Subdirección de Recursos Financieros                                                      | 2,343,291   |
| Jurisdicción Sanitaria No. 1                                                              | 491,305,171 |
| Jurisdicción Sanitaria No. 2                                                              | 414,748,455 |
| Jurisdicción Sanitaria No. 3                                                              | 138,527,367 |
| Hospital General de Chetumal                                                              | 302,315,638 |
| Hospital Materno Infantil Morelos                                                         | 199,158,976 |
| Hospital General de Cancún                                                                | 600,194,408 |
| Hospital General de Cozumel                                                               | 126,609,588 |
| Hospital Integral de Isla Mujeres                                                         | 51,261,030  |
| Hospital General de Playa del Carmen                                                      | 426,857,874 |
| Hospital Integral de Kantunilkin                                                          | 36,778,277  |
| Hospital General de Felipe Carrillo Puerto                                                | 93,805,327  |
| Hospital Integral de José María Morelos                                                   | 58,320,192  |
| Sistema Quintanarroense de Comunicación Social                                            | 109,983,489 |
| Despacho de la Dirección General del Sistema Quintanarroense de Comunicación Social       | 1,730,240   |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales | 652,969     |
| Dirección Jurídica                                                                        | 2,041,641   |
| Coordinación General de Televisión                                                        | 15,291,510  |
| Coordinación General Técnica                                                              | 6,685,136   |
| Coordinación General de Radio                                                             | 14,035,159  |
| Coordinación General de Administración y Mejora Regulatoria                               | 13,359,120  |
| Dirección de Radio Riviera                                                                | 3,073,041   |
| Dirección de Noticias                                                                     | 8,914,854   |
| Dirección de Producción y Operación                                                       | 16,082,746  |
| Dirección de Producciones Especiales de Televisión                                        | 510,064     |
| Dirección de Tecnologías de la Información y Comunicaciones                               | 3,722,993   |
| Dirección de Seguimiento Gubernamental                                                    | 1,132,632   |
| Dirección de Producciones Especiales de Radio                                             | 1,115,497   |
| Dirección de Radio Caribe                                                                 | 12,112,238  |
| Dirección de Ingresos y Mejora Regulatoria                                                | 2,532,675   |
| Dirección de Contabilidad                                                                 | 3,210,116   |
| Dirección de Recursos Humanos                                                             | 3,297,963   |
| Dirección de Archivos                                                                     | 482,895     |

|                                                                                                                         |             |
|-------------------------------------------------------------------------------------------------------------------------|-------------|
| Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo                                                    | 39,136,161  |
| Despacho de la Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo                                     | 2,803,022   |
| Dirección del Registro de Víctimas y Mejora Regulatoria                                                                 | 864,616     |
| Dirección del Fondo de Ayuda, Asistencia y Reparación Integral                                                          | 4,994,683   |
| Dirección de Asesoría Jurídica de Atención a Víctimas                                                                   | 17,071,760  |
| Dirección de Asuntos Jurídicos y Unidad de Transparencia, Acceso a Información Pública y Protección de Datos Personales | 1,817,241   |
| Dirección de Administración y de Archivos                                                                               | 5,877,623   |
| Dirección de Primer Contacto y Ayuda Inmediata                                                                          | 5,707,216   |
| Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana                                                       | 194,172,634 |
| Despacho del Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana                                          | 1,767,316   |
| Coordinación Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales       | 1,446,533   |
| Secretaría Técnica                                                                                                      | 518,998     |
| Órgano Interno de Control                                                                                               | 550,089     |
| Centro Estatal de Prevención Social del Delito y Participación Ciudadana                                                | 15,928,747  |
| Coordinación General de Seguimiento, Evaluación y de Archivos                                                           | 51,005,449  |
| Coordinación General de Información, Análisis, Prospectiva y de Mejora Regulatoria                                      | 4,871,279   |
| Centro Estatal de Información                                                                                           | 97,107,658  |
| Coordinación de Atención a Riesgos                                                                                      | 1,649,542   |
| Coordinación de Fortalecimiento Institucional y Social                                                                  | 2,247,135   |
| Coordinación de Análisis                                                                                                | 1,998,123   |
| Coordinación de Información Oportuna y de Mejora Regulatoria                                                            | 1,697,799   |
| Coordinación de Planeación, Administración y de Archivos                                                                | 6,676,652   |
| Coordinación de Fondos Federales y Estatales                                                                            | 6,707,314   |
| Agencia de Proyectos Estratégicos del Estado de Quintana Roo                                                            | 14,705,536  |
| Secretaría Particular                                                                                                   | 9,790,080   |
| Coordinación General de Patrimonio                                                                                      | 2,143,816   |
| Coordinación Jurídica Patrimonial                                                                                       | 1,325,880   |
| Dirección de Planificación de Proyectos                                                                                 | 1,445,760   |
| Consejo de Promoción Turística de Quintana Roo                                                                          | 752,866,213 |
| Despacho de la Dirección General del Consejo de Promoción Turística de Quintana Roo                                     | 450,750,726 |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales          | 1,769,043   |
| Dirección de Comunicación Social                                                                                        | 5,987,978   |
| Dirección de Inteligencia de Mercados                                                                                   | 75,591,640  |
| Dirección de Marketing                                                                                                  | 6,114,185   |
| Dirección de Promoción                                                                                                  | 39,180,851  |
| Dirección de Operación Turística                                                                                        | 1,802,928   |
| Dirección de Administración y Finanzas                                                                                  | 171,668,862 |
| Centro de Conciliación Laboral del Estado de Quintana Roo                                                               | 90,702,242  |
| Despacho de la Dirección General del Centro de Conciliación Laboral del Estado de Quintana Roo                          | 2,687,657   |
| Secretaría Particular                                                                                                   | 827,280     |
| Dirección de Comunicación Social                                                                                        | 1,147,402   |
| Dirección de Formación y Desarrollo Educativo                                                                           | 2,884,710   |

|                                                                                                                                    |             |
|------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Dirección de Planeación y de Archivos                                                                                              | 1,437,157   |
| Dirección de Tecnologías de la Información y Comunicaciones                                                                        | 2,487,243   |
| Dirección Administrativa y Financiera                                                                                              | 11,345,387  |
| Dirección Jurídica, Mejora Regulatoria y Unidad de Transparencia, Acceso a la información Pública y Protección de Datos Personales | 1,375,180   |
| Delegación del Centro de Conciliación Laboral en Othón P. Blanco                                                                   | 10,161,199  |
| Delegación del Centro de Conciliación Laboral en Benito Juárez                                                                     | 35,162,881  |
| Delegación del Centro de Conciliación Laboral en Solidaridad                                                                       | 21,186,146  |
| Comisión de Agua Potable y Alcantarillado                                                                                          | 231,627,267 |
| Despacho de la Dirección General de la Comisión de Agua Potable y Alcantarillado del Estado de Quintana Roo                        | 31,627,267  |
| Gerencia del Organismo Operador Othon P. Blanco                                                                                    | 82,000,000  |
| Gerencia del Organismo Operador Felipe Carrillo Puerto                                                                             | 14,000,000  |
| Gerencia del Organismo Operador José María Morelos                                                                                 | 14,000,000  |
| Gerencia del Organismo Operador Cozumel                                                                                            | 14,000,000  |
| Gerencia del Organismo Operador de Tulum                                                                                           | 39,000,000  |
| Gerencia del Organismo Operador Lázaro Cárdenas                                                                                    | 22,000,000  |
| Gerencia del Organismo Operador Bacalar                                                                                            | 15,000,000  |
| Instituto de Movilidad del Estado de Quintana Roo                                                                                  | 204,142,934 |
| Despacho de la Dirección General del Instituto de Movilidad del Estado de Quintana Roo                                             | 52,000      |
| Secretaría Técnica                                                                                                                 | 52,000      |
| Dirección de Estudios y Proyectos de Movilidad                                                                                     | 173,929,049 |
| Dirección de Trámites, Servicios, Mejora Regulatoria y Registro Público de Movilidad                                               | 12,793,157  |
| Dirección de Control de Licencias y Enlace con los Municipios y Agrupaciones                                                       | 9,922,164   |
| Dirección de Supervisión, Inspección y Vigilancia de Movilidad                                                                     | 376,375     |
| Dirección de Asuntos Jurídicos y Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales         | 52,000      |
| Delegación del Instituto de Movilidad en Benito Juárez                                                                             | 1,710,685   |
| Delegación del Instituto de Movilidad en Cozumel                                                                                   | 467,884     |
| Delegación del Instituto de Movilidad en Felipe Carrillo Puerto                                                                    | 491,224     |
| Delegación del Instituto de Movilidad en Tulum                                                                                     | 859,644     |
| Delegación del Instituto de Movilidad en Solidaridad                                                                               | 801,049     |
| Delegación del Instituto de Movilidad en Puerto Morelos                                                                            | 519,064     |
| Delegación del Instituto de Movilidad de Bacalar                                                                                   | 468,412     |
| Delegación del Instituto de Movilidad en Isla Mujeres                                                                              | 660,028     |
| Dirección de Administración, Finanzas y de Archivos                                                                                | 52,000      |
| Subdirección de Informática                                                                                                        | 52,000      |
| Subdirección de Administración y Coordinación de Archivos                                                                          | 884,199     |
| Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo                                                       | 876,846,434 |
| Despacho de la Dirección General del Sistema Para el Desarrollo Integral de la Familia                                             | 12,774,343  |
| Secretaría Particular                                                                                                              | 5,677,054   |
| Dirección Jurídica y Unidad de Transparencia, Acceso a la Información Pública y protección de Datos Personales                     | 2,515,206   |
| Dirección de Comunicación Social                                                                                                   | 4,489,915   |
| Dirección de Procuración de Fondos                                                                                                 | 3,297,919   |
| Dirección de Relaciones Públicas                                                                                                   | 1,454,994   |

|                                                                                                     |             |
|-----------------------------------------------------------------------------------------------------|-------------|
| Dirección de Atención Visual                                                                        | 1,447,514   |
| Dirección de Imagen Institucional                                                                   | 1,571,020   |
| Subdirección General Administrativa y de Archivos                                                   | 6,413,026   |
| Subdirección General Operativa y Mejora Regulatoria                                                 | 35,435,204  |
| Procuraduría de Protección de Niñas, Niños, Adolescentes y la Familia del Estado de Quintana Roo    | 28,822,457  |
| Subdirección General de Salud y Atención a Personas con Discapacidad                                | 15,560,243  |
| Subdirección General de la Familia                                                                  | 7,628,465   |
| Subdirección General de Atención a la Infancia y Adolescencia                                       | 9,920,645   |
| Dirección de Recursos Materiales, Servicios Generales y de Archivos                                 | 30,535,479  |
| Dirección de Recursos Humanos                                                                       | 7,871,829   |
| Dirección de Recursos Financieros                                                                   | 14,663,725  |
| Dirección de Tecnologías de la Información y Comunicaciones                                         | 3,485,919   |
| Dirección de Asistencia Social y Atención Ciudadana                                                 | 47,762,034  |
| Dirección Técnica de Planeación y Mejora Regulatoria                                                | 2,199,401   |
| Dirección de Recreación, Cultura y Deporte                                                          | 4,828,819   |
| Dirección de la Casa de Asistencia Integral para Adolescentes                                       | 11,280,195  |
| Subprocuraduría de Protección de Niñas, Niños, Adolescentes y la Familia del Estado de Quintana Roo | 13,434,974  |
| Dirección del Centro de Atención a Víctimas de Violencia                                            | 3,487,100   |
| Dirección Técnica Administrativa                                                                    | 7,899,824   |
| Dirección de los Centros de Rehabilitación Integral y de Atención al Autismo                        | 25,617,372  |
| Dirección de la Casa Hogar de Personas Mayores                                                      | 18,562,892  |
| Dirección de Promoción y Calidad de Vida de las Personas Mayores                                    | 10,747,477  |
| Dirección de Fomento y Rescate de Valores en las Familias                                           | 6,075,511   |
| Dirección de la Casa Hogar Ciudad de las Niñas, Niños y Adolescentes                                | 38,348,538  |
| Dirección del Centro de Desarrollo Infantil 1 del Sistema Para el Desarrollo Integral de la Familia | 17,282,273  |
| Dirección del Centro de Desarrollo Infantil 2 del Sistema Para el Desarrollo Integral de la Familia | 16,651,882  |
| Dirección de Atención a Niñas, Niños y Adolescentes en Situación de Vulnerabilidad                  | 8,274,805   |
| Dirección del Centro Integral de Primera Infancia Moots Ya Axche                                    | 19,511,060  |
| Dirección del Centro Integral de Primera Infancia Chuun Koopo Cancún                                | 22,872,883  |
| Dirección de Salud y Atención Integral                                                              | 7,152,071   |
| Coordinación del Centro de Rehabilitación Integral Municipal Cozumel                                | 10,362,122  |
| Dirección del Centro Integral de Primera Infancia Carmelina H. de López Lira Playa del Carmen       | 23,344,744  |
| Dirección del Centro Integral de Primera Infancia Bacalar                                           | 10,859,393  |
| Dirección del Centro Integral de Primera Infancia Villas Otoch Paraíso Cancún                       | 17,132,727  |
| Unidad de Apoyo a Mujeres Víctimas de Violencia                                                     | 10,799,415  |
| Dirección de Seguimiento de Programas Comunitarios                                                  | 327,040,349 |
| Dirección de Gestión y Vinculación                                                                  | 1,753,616   |
| Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo | 37,900,202  |
| Despacho de la Dirección General                                                                    | 2,772,936   |
| Dirección de Derechos Indígenas y Atención Jurídica                                                 | 1,432,656   |
| Dirección de Atención Indígena y Desarrollo Social                                                  | 17,568,386  |
| Dirección de Administración y Planeación                                                            | 7,297,105   |
| Dirección de Consulta y Estudios Indígenas                                                          | 3,106,428   |

|                                                                                                                             |             |
|-----------------------------------------------------------------------------------------------------------------------------|-------------|
| Dirección de Desarrollo Productivo e Infraestructura                                                                        | 4,385,806   |
| Delegación Zona Centro                                                                                                      | 755,683     |
| Delegación Zona Norte                                                                                                       | 581,202     |
| Instituto Quintanarroense de la Juventud                                                                                    | 31,148,466  |
| Despacho de la Dirección General del Instituto Quintanarroense de la Juventud                                               | 2,060,226   |
| Dirección de Albergue Estudiantil                                                                                           | 6,789,530   |
| Dirección de Organización y Participación Juvenil                                                                           | 7,375,976   |
| Dirección de Desarrollo Juvenil y Políticas Públicas                                                                        | 3,110,558   |
| Dirección Administrativa y Mejora Regulatoria                                                                               | 9,509,519   |
| Coordinación de Comunicación y Tecnología e Imagen                                                                          | 1,077,395   |
| Dirección Jurídica, Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales y de Archivos | 1,225,262   |
| Instituto de la Cultura y las Artes de Quintana Roo                                                                         | 182,395,097 |
| Despacho de la Dirección General del Instituto de la Cultura y las Artes de Quintana Roo                                    | 5,116,368   |
| Dirección de Patrimonio Cultural                                                                                            | 12,319,336  |
| Dirección de Fomento y Formación Artística                                                                                  | 85,637,627  |
| Dirección de Administración, Planeación, Gestión Cultural, de Archivos, Normatividad y Mejora Regulatoria                   | 68,129,139  |
| Dirección de la Escuela de Música Zona Norte                                                                                | 9,917,038   |
| Órgano Interno de Control                                                                                                   | 1,275,589   |
| Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Quintana Roo                                                  | 25,466,492  |
| Secretario Técnico                                                                                                          | 21,743,605  |
| Dirección de Administración y Finanzas                                                                                      | 3,722,887   |
| Universidad Autónoma del Estado de Quintana Roo                                                                             | 571,357,646 |
| Rectoría                                                                                                                    | 12,993,255  |
| Secretaría General                                                                                                          | 6,185,311   |
| Dirección General de Asuntos Jurídicos                                                                                      | 7,617,018   |
| Auditoría Interna                                                                                                           | 5,065,013   |
| Dirección General de Planeación                                                                                             | 10,327,336  |
| Dirección General de Administración y Finanzas                                                                              | 47,639,431  |
| Unidad Académica Zona Sur                                                                                                   | 57,255,611  |
| Unidad Académica Zona Norte                                                                                                 | 44,304,149  |
| Dirección General de Servicios Estudiantiles                                                                                | 23,137,465  |
| Dirección General de Imagen Institucional y Comunicación                                                                    | 8,602,369   |
| Dirección General de Desarrollo Académico                                                                                   | 10,962,471  |
| Dirección General de Tecnologías de la Información                                                                          | 20,376,360  |
| Dirección General de Investigación, Posgrado y Vinculación                                                                  | 10,704,440  |
| División de Ciencias de la Salud                                                                                            | 49,622,616  |
| División de Ciencias, Ingeniería y Tecnología                                                                               | 44,919,345  |
| División de Ciencias Políticas y Económicas                                                                                 | 37,396,429  |
| División de Humanidades y Lenguas                                                                                           | 62,396,561  |
| División de Desarrollo Sustentable                                                                                          | 38,319,842  |
| División de Ciencias Sociales y Derecho                                                                                     | 30,054,835  |
| División de Administración Turística y Mercadotecnia                                                                        | 43,477,789  |
| Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías                                                              | 60,684,852  |

|                                                                                                                                    |               |
|------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Despacho de la Dirección General del Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías                                | 3,396,781     |
| Dirección Jurídica, Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales y Mejora Regulatoria | 1,228,133     |
| Dirección de Investigación Humanística, Científica, Tecnológica y de Innovación                                                    | 8,494,052     |
| Dirección de Administración, Finanzas y de Archivos                                                                                | 7,445,695     |
| Dirección de Planeación y Desarrollo Institucional                                                                                 | 2,714,302     |
| Coordinación General de Articulación y Acceso Universal al Conocimiento                                                            | 1,221,237     |
| Coordinación General de Investigación y Planeación                                                                                 | 1,507,004     |
| Dirección del Planetario Yookol Kaab en Othón P. Blanco                                                                            | 3,719,710     |
| Dirección del Planetario Ka Yok en Benito Juárez                                                                                   | 6,262,457     |
| Dirección de Promoción, Difusión y Divulgación Científica                                                                          | 14,396,610    |
| Dirección del Planetario Sayab en Solidaridad                                                                                      | 5,080,940     |
| Dirección del Planetario Chaaan Kaan en Cozumel                                                                                    | 4,646,488     |
| Órgano Interno de Control                                                                                                          | 571,443       |
| Instituto para el Desarrollo y Financiamiento del Estado de Quintana Roo                                                           | 10,990,984    |
| Despacho de la Dirección General del Instituto para el Desarrollo y Financiamiento del Estado de Quintana Roo.                     | 2,212,336     |
| Secretaría Técnica, Mejora Regulatoria y de Archivos                                                                               | 2,484,572     |
| Dirección Financiera                                                                                                               | 2,018,973     |
| Dirección de Proyectos                                                                                                             | 599,390       |
| Dirección Jurídica                                                                                                                 | 560,509       |
| Dirección de Promoción y Relaciones Públicas                                                                                       | 698,490       |
| Dirección de Administración y Finanzas                                                                                             | 1,798,420     |
| Unidad de Transparencia, Acceso a la Información Pública y Protección de Datos Personales                                          | 618,294       |
| Municipio de Cozumel                                                                                                               | 485,806,825   |
| Municipio de Cozumel                                                                                                               | 485,806,825   |
| Municipio de Felipe Carrillo Puerto                                                                                                | 771,894,910   |
| Municipio de Felipe Carrillo Puerto                                                                                                | 771,894,910   |
| Municipio de Isla Mujeres                                                                                                          | 318,296,161   |
| Municipio de Isla Mujeres                                                                                                          | 318,296,161   |
| Municipio de Othón P. Blanco                                                                                                       | 1,019,401,249 |
| Municipio de Othon P. Blanco                                                                                                       | 1,019,401,249 |
| Municipio de Benito Juárez                                                                                                         | 2,736,260,492 |
| Municipio de Benito Juárez                                                                                                         | 2,736,260,492 |
| Municipio de José María Morelos                                                                                                    | 414,324,156   |
| Municipio de José María Morelos                                                                                                    | 414,324,156   |
| Municipio de Lázaro Cárdenas                                                                                                       | 343,256,733   |
| Municipio de Lázaro Cárdenas                                                                                                       | 343,256,733   |
| Municipio de Solidaridad                                                                                                           | 1,175,894,085 |
| Municipio de Solidaridad                                                                                                           | 1,175,894,085 |
| Municipio de Tulum                                                                                                                 | 391,768,978   |
| Municipio de Tulum                                                                                                                 | 391,768,978   |
| Municipio de Bacalar                                                                                                               | 384,105,232   |
| Municipio de Bacalar                                                                                                               | 384,105,232   |

|                             |             |
|-----------------------------|-------------|
| Municipio de Puerto Morelos | 264,686,300 |
| Municipio de Puerto Morelos | 264,686,300 |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.2 PRESUPUESTO DE EGRESOS 2025 SEGÚN LA CLASIFICACIÓN FUNCIONAL DEL GASTO DEL CONAC

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>CLASIFICACIÓN FUNCIONAL<br>(CIFRAS EN PESOS) |                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Concepto                                                                                                                                                  | Importe               |
| <b>Total General</b>                                                                                                                                      | <b>51,473,800,044</b> |
| <b>Gobierno</b>                                                                                                                                           | <b>17,437,667,887</b> |
| Legislación                                                                                                                                               | 820,863,961           |
| Justicia                                                                                                                                                  | 2,992,683,689         |
| Coordinación de la Política de Gobierno                                                                                                                   | 1,036,154,517         |
| Relaciones Exteriores                                                                                                                                     | 0                     |
| Asuntos Financieros y Hacendarios                                                                                                                         | 5,270,494,359         |
| Seguridad Nacional                                                                                                                                        | 0                     |
| Asuntos de Orden Público y de Seguridad Interior                                                                                                          | 3,991,219,495         |
| Otros Servicios Generales                                                                                                                                 | 3,326,251,866         |
| <b>Desarrollo Social</b>                                                                                                                                  | <b>20,785,891,575</b> |
| Protección Ambiental                                                                                                                                      | 329,678,709           |
| Vivienda y Servicios a la Comunidad                                                                                                                       | 366,999,735           |
| Salud                                                                                                                                                     | 4,028,473,026         |
| Recreación, Cultura y Otras Manifestaciones Sociales                                                                                                      | 595,023,332           |
| Educación                                                                                                                                                 | 12,425,539,584        |
| Protección Social                                                                                                                                         | 880,418,511           |
| Otros Asuntos Sociales                                                                                                                                    | 2,159,758,678         |
| <b>Desarrollo Económico</b>                                                                                                                               | <b>1,972,190,163</b>  |
| Asuntos Económicos, Comerciales y Laborales en General                                                                                                    | 419,630,699           |
| Agropecuaria, Silvicultura, Pesca y Caza                                                                                                                  | 321,882,479           |
| Combustibles y Energía                                                                                                                                    | 0                     |
| Minería, Manufacturas y Construcción                                                                                                                      | 0                     |
| Transporte                                                                                                                                                | 908,000,732           |
| Comunicaciones                                                                                                                                            | 0                     |
| Turismo                                                                                                                                                   | 212,133,472           |
| Ciencia, Tecnología e Innovación                                                                                                                          | 110,542,781           |
| Otras Industrias y Otros Asuntos Económicos                                                                                                               | 0                     |
| <b>Otras No Clasificadas en Funciones Anteriores</b>                                                                                                      | <b>11,278,050,419</b> |
| Transacciones de la Deuda Pública / Costo Financiero de la Deuda                                                                                          | 2,972,355,298         |



|                                                                                               |               |
|-----------------------------------------------------------------------------------------------|---------------|
| Transferencias, Participaciones y Aportaciones entre Diferentes Niveles y Órdenes de Gobierno | 8,305,695,121 |
| Saneamiento del Sistema Financiero                                                            | 0             |
| Adeudos de Ejercicios Fiscales Anteriores                                                     | 0             |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.3 PRESUPUESTO DE EGRESOS 2025 SEGÚN LA CLASIFICACIÓN PROGRAMÁTICA DEL CONAC

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>CLASIFICACIÓN POR CLASIFICACIÓN PROGRAMÁTICA<br>(CIFRAS EN PESOS) |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Concepto                                                                                                                                                                       | Importe        |
| Total General                                                                                                                                                                  | 51,473,800,044 |
| Provisión de Bienes Públicos                                                                                                                                                   | 0              |
| Participaciones a Entidades Federativas y Municipios                                                                                                                           | 4,864,161,487  |
| Costo Financiero, Deuda o Apoyo a Deudores y Ahorradores de la Banca                                                                                                           | 2,287,906,392  |
| Prestación de Servicios Públicos                                                                                                                                               | 20,497,000,672 |
| Promoción y Fomento                                                                                                                                                            | 435,579,019    |
| Regulación y Supervisión                                                                                                                                                       | 800,812,546    |
| Adeudos de Ejercicios Fiscales Anteriores                                                                                                                                      | 700,000,000    |
| Gasto Federalizado                                                                                                                                                             | 3,381,555,775  |
| Pensiones y Jubilaciones                                                                                                                                                       | 0              |
| Proyectos de Inversión                                                                                                                                                         | 1,863,695,307  |
| Obligaciones de Cumplimiento de Resolución Jurisdiccional                                                                                                                      | 0              |
| Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional                                                                                                     | 4,130,148,947  |
| Desastres Naturales                                                                                                                                                            | 208,500,000    |
| Apoyo a la Función Pública y al Mejoramiento de la Gestión                                                                                                                     | 128,044,916    |
| Planeación, Seguimiento y Evaluación de Políticas Públicas                                                                                                                     | 4,197,448,695  |
| Específicos                                                                                                                                                                    | 4,436,605,695  |
| Sujetos a Reglas de Operación                                                                                                                                                  | 3,480,428,990  |
| Aportaciones a la Seguridad Social                                                                                                                                             | 0              |
| Otros Subsidios                                                                                                                                                                | 61,911,603     |
| Operaciones Ajenas                                                                                                                                                             | 0              |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.4 PRESUPUESTO DE EGRESOS 2025 POR PROGRAMAS Y PROYECTOS

|                                                                            |
|----------------------------------------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN |
|----------------------------------------------------------------------------|

| PRESUPUESTO DE EGRESOS 2025 |                                                                                                                                                                         |                |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| PROGRAMAS Y PROYECTOS       |                                                                                                                                                                         |                |
| Total General               |                                                                                                                                                                         | 51,473,800,044 |
| C001                        | Participaciones a los Municipios del Estado                                                                                                                             | 4,864,161,487  |
| D001                        | Atención de la Deuda Pública y Finanzas Sanas                                                                                                                           | 15,551,094     |
| D002                        | Deuda Pública                                                                                                                                                           | 2,272,355,298  |
| E001                        | Proximidad Ciudadana y Prevención del Delito                                                                                                                            | 3,291,293,863  |
|                             | 51019 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                                                     | 82,664,242     |
| E002                        | Fortalecimiento a la Reinserción Social                                                                                                                                 | 433,100,613    |
|                             | 51019 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                                                     | 9,481,456      |
| E003                        | Vivienda Digna                                                                                                                                                          | 43,110,259     |
| E004                        | Prestación de Servicios Turísticos                                                                                                                                      | 16,745,388     |
| E005                        | Gestión de Proyectos Estratégicos de Quintana Roo                                                                                                                       | 1,445,760      |
| E006                        | Capacitación y Certificación para y en el Trabajo                                                                                                                       | 110,013,338    |
|                             | 51004 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 110,013,338    |
| E007                        | Gestión y Protección Ambiental                                                                                                                                          | 63,618,477     |
| E008                        | Servicios para el impulso al emprendimiento, formalización empresarial e inclusión económica                                                                            | 79,427,655     |
| E009                        | Servicios para la consolidación y crecimiento de las MIPYMES                                                                                                            | 15,166,217     |
| E010                        | Educación Media Superior                                                                                                                                                | 1,511,952,560  |
|                             | 51002 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 600,710,498    |
|                             | 51003 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 360,528,020    |
| E011                        | Educación Superior                                                                                                                                                      | 478,964,853    |
|                             | 51005 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 27,003,405     |
|                             | 51006 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 105,275,304    |
|                             | 51007 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 47,448,704     |
|                             | 51008 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 6,782,089      |
|                             | 51009 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Politécnicas 2025                                    | 13,427,963     |
|                             | 51010 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Politécnicas 2025                                    | 24,272,459     |
|                             | 51011 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                   | 62,763,260     |
|                             | 51013 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                   | 128,993,929    |
|                             | 51014 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                   | 38,190,910     |
| E012                        | Educación Superior UAEQROO                                                                                                                                              | 443,877,897    |
|                             | 51012 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                   | 443,877,897    |
| E013                        | Gobernanza                                                                                                                                                              | 57,766,482     |
| E014                        | Servicios del Deporte de Alto Rendimiento                                                                                                                               | 128,903,755    |

|      |                                                                                                                                                  |               |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| E015 | Educación Básica                                                                                                                                 | 8,462,875,224 |
| E016 | Instituciones Formadoras de Docentes                                                                                                             | 142,789,920   |
| E017 | Programa Transversal en Apoyo a la Educación                                                                                                     | 2,568,100     |
| E018 | Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista                                              | 43,821,494    |
| E019 | Conciliación de Conflictos Laborales                                                                                                             | 72,082,593    |
| E020 | Atención y Reparación Integral a Víctimas                                                                                                        | 33,258,538    |
|      | 51016 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                              | 8,948,547     |
| E021 | Biodiversidad y Áreas Naturales Protegidas                                                                                                       | 34,372,357    |
| E022 | Justicia y Bienestar Laboral                                                                                                                     | 110,656,549   |
| E023 | Sustentabilidad y Cultura Turística                                                                                                              | 0             |
| E024 | Cultura y Bienestar                                                                                                                              | 61,879,391    |
| E025 | Servicio de Certeza Jurídica en el Patrimonio Estatal                                                                                            | 3,469,696     |
| E026 | Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana                                                                  | 125,500,283   |
|      | 51022 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                              | 111,434,071   |
| E027 | Agua potable eficiente para todas y todos                                                                                                        | 231,627,267   |
| E028 | Transformación Digital con Innovación Tecnológica                                                                                                | 16,428,619    |
| E029 | Fomento del Sistema de Transporte Seguro, Eficiente, Incluyente y Sostenible                                                                     | 27,512,282    |
| E030 | Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados                                                        | 4,526,283     |
| E031 | Servicios Aéreos y Aeroportuarios                                                                                                                | 0             |
| E032 | Resolución de conflictos electorales                                                                                                             | 25,201,917    |
| E033 | Fortalecimiento del Sector Portuario                                                                                                             | 0             |
| E034 | Enfermedades transmitidas por vector y zoonosis                                                                                                  | 350,304,711   |
| E035 | Trabajo Inclusivo                                                                                                                                | 10,243,965    |
| E036 | Servicios a Grupos de Atención Prioritaria                                                                                                       | 415,324,267   |
| E037 | Desarrollo Rural con Servicios Financieros                                                                                                       | 12,223,393    |
| E038 | Capacitación técnica para el sector primario                                                                                                     | 4,837,350     |
| E039 | Cultura Política Democrática                                                                                                                     | 112,676,385   |
| E040 | Atención para el Desarrollo del Pueblo Maya, Comunidades Indígenas y Afromexicanas.                                                              | 6,569,371     |
| E041 | Servicios para el Bienestar Juvenil                                                                                                              | 14,368,495    |
| E042 | Atención a la población en contextos específicos                                                                                                 | 2,007,919     |
| E043 | Impulso a la Autonomía de las Mujeres                                                                                                            | 29,027,244    |
| E044 | Servicio de atención por delitos relacionados a hechos de corrupción                                                                             | 49,772,272    |
| E045 | Fortalecimiento del Sistema de Justicia Penal                                                                                                    | 1,340,357,609 |
|      | 51017 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                              | 33,192,180    |
| E046 | Administración Tributaria                                                                                                                        | 1,059,627,856 |
| E047 | Trámites para la venta de Bebidas Alcohólicas                                                                                                    | 9,149,891     |
| E048 | Educación Media Superior en zonas vulnerables                                                                                                    | 92,629,832    |
|      | 51001 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación del Programa del Telebachillerato Comunitario 2025 | 71,187,374    |
| E049 | Legalidad y certeza jurídica                                                                                                                     | 39,786,753    |
| E050 | Servicios Registrales de la Propiedad y del Comercio                                                                                             | 36,648,889    |
| E051 | Acciones de Búsqueda y Localización de Personas Desaparecidos                                                                                    | 9,418,806     |
| E052 | Impartición de Justicia Administrativa                                                                                                           | 105,999,936   |
| E053 | Servicios Integrales Móviles en Salud                                                                                                            | 420,291,217   |

|      |                                                                                                                                                                         |               |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| E054 | Educación Superior a Distancia                                                                                                                                          | 67,699,281    |
| E056 | Representación Eficiente                                                                                                                                                | 5,524,268     |
| E057 | Servicios de Cultura Física                                                                                                                                             | 228,553,332   |
| F001 | Comunicación Social                                                                                                                                                     | 83,273,478    |
| F002 | Comunicación Gubernamental                                                                                                                                              | 147,440,803   |
| F003 | Promoción y Fomento de la Actividad Turística                                                                                                                           | 52,539,915    |
| F004 | Fomento a la Promoción                                                                                                                                                  | 77,601,720    |
| F005 | Gestión de Fondos de Financiamiento y Atracción de Inversión al Estado.                                                                                                 | 8,013,761     |
| F006 | Fortalecimiento de derechos de niñas, niños y adolescentes.                                                                                                             | 4,989,833     |
| F007 | Fomento de la Gestión Integral de Riesgos en la Población                                                                                                               | 10,608,531    |
| F008 | Promoción y Fomento Cultural                                                                                                                                            | 51,110,978    |
| G001 | Ordenamiento Territorial y Desarrollo Urbano Incluyente                                                                                                                 | 92,262,209    |
| G002 | Evaluación en Control de Confianza                                                                                                                                      | 39,239,262    |
|      | 51015 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                                                     | 5,704,493     |
| G003 | Protección contra Riesgos Sanitarios                                                                                                                                    | 37,584,698    |
| G004 | Procuracion de Justicia Ambiental                                                                                                                                       | 131,576,273   |
| G005 | Mejora Regulatoria                                                                                                                                                      | 33,389,461    |
| G006 | Inspección, Vigilancia y Regulación de la Movilidad                                                                                                                     | 175,538,453   |
| G007 | Regulación Turística                                                                                                                                                    | 62,636,673    |
| G008 | Fiscalización Eficiente de los Recursos Públicos                                                                                                                        | 217,731,109   |
| G010 | Ordenamiento y Control Catastral.                                                                                                                                       | 8,558,420     |
| G011 | Asistencia Social Privada.                                                                                                                                              | 2,295,988     |
| H001 | Adeudos de Ejercicios Fiscales Anteriores                                                                                                                               | 700,000,000   |
| I001 | Aportaciones a los Municipios                                                                                                                                           | 3,381,555,775 |
| K001 | Infraestructura para el Bienestar                                                                                                                                       | 703,857,798   |
| K002 | Infraestructura Económica para la Diversificación Productiva                                                                                                            | 69,390,272    |
| K003 | Infraestructura Turística                                                                                                                                               | 2,609,776     |
| K004 | Infraestructura Educativa para transformar.                                                                                                                             | 137,586,602   |
| K005 | Infraestructura en Agua Potable, Drenaje y Saneamiento                                                                                                                  | 0             |
| K006 | Proyectos de infraestructura y equipamiento para la Procuración de Justicia en Quintana Roo                                                                             | 23,220,665    |
|      | 51017 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                                                     | 23,220,665    |
| K007 | Inversión Pública                                                                                                                                                       | 927,030,194   |
| K008 | Proyectos de Infraestructura Física Educativa en el Estado de Quintana Roo                                                                                              | 0             |
| M001 | Gestión y Apoyo Institucional Transversal                                                                                                                               | 2,918,917,706 |
|      | 51002 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 191,012,816   |
|      | 51003 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 20,488,656    |
|      | 51004 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Programas para la Educación Media Superior y Superior Tecnológica 2025 | 27,393,229    |
|      | 51005 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 7,137,397     |
|      | 51006 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 20,305,112    |
|      | 51007 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                    | 7,368,948     |

|                                                                                                                                                                               |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 51008 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Tecnológicas 2025                                          | 3,694,643   |
| 51009 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Politécnicas 2025                                          | 5,498,619   |
| 51010 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de las Universidades Politécnicas 2025                                          | 8,686,621   |
| 51011 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                         | 13,571,322  |
| 51013 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                         | 24,515,571  |
| 51014 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                         | 13,444,818  |
| M002 Gestión y Apoyo Institucional Transversal                                                                                                                                | 15,145,831  |
| M003 Gestión y Apoyo Institucional Transversal                                                                                                                                | 338,418,414 |
| M004 Gestión y Apoyo Institucional                                                                                                                                            | 74,483,922  |
| M005 Gestión universitaria eficiente y con rendición de cuentas                                                                                                               | 127,479,749 |
| 51012 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                         | 127,479,749 |
| M006 Administración Responsable de los Recursos                                                                                                                               | 16,908,218  |
| M007 Apoyo Institucional Y Administración De Recursos Humanos Y Materiales Del Poder Ejecutivo.                                                                               | 296,916,854 |
| M008 Gestión y Apoyo Institucional del Poder Legislativo                                                                                                                      | 288,891,993 |
| M009 Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa                                                                                                    | 4,000,064   |
| M010 Gestión y Apoyo Institucional                                                                                                                                            | 10,749,746  |
| M011 Gestión y Apoyo Institucional                                                                                                                                            | 28,008,745  |
| M012 Gestión y Apoyo Institucional                                                                                                                                            | 10,227,705  |
| N001 Desastres Naturales                                                                                                                                                      | 208,500,000 |
| O001 Control, Fiscalización y Transparencia Gubernamental.                                                                                                                    | 106,301,311 |
| O006 Atención y Seguimiento a la Política Anticorrupción                                                                                                                      | 21,743,605  |
| P001 Coordinación de la Política Pública en el Estado                                                                                                                         | 230,974,898 |
| P002 Política Ambiental y Planeación                                                                                                                                          | 41,211,395  |
| P003 Protección a los Derechos Humanos                                                                                                                                        | 148,382,221 |
| P004 Planeación, implementación y articulación de la política estatal en materia de humanidades, ciencias, tecnologías e innovación.                                          | 7,618,087   |
| P005 Rectoría en Salud                                                                                                                                                        | 22,729,850  |
| P006 Coordinación, Evaluación y Seguimiento de los Fondos Federales para guiar la Política Pública de Seguridad y Procuración de Justicia                                     | 8,474,630   |
| 51022 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                                                                                           | 5,671,714   |
| P007 Protección integral de niñas, niños y adolescentes.                                                                                                                      | 1,857,237   |
| P008 Protección Civil, Resiliente e Incluyente                                                                                                                                | 50,002,313  |
| P009 Gubernatura                                                                                                                                                              | 39,483,029  |
| P010 Legalidad y Certeza Jurídica                                                                                                                                             | 78,489,667  |
| P011 Consolidación del Modelo Gestión por Resultados                                                                                                                          | 201,544,224 |
| P012 Fortalecimiento Hacendario                                                                                                                                               | 83,753,253  |
| P013 Coordinación de Caravanas del Bienestar.                                                                                                                                 | 28,211,406  |
| P014 Asesoría Jurídica y Representación Legal de la SEFIPLAN                                                                                                                  | 20,631,915  |
| P015 Promover, Fomentar y Difundir la Política Estatal en Materia de Transparencia, Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados | 34,066,499  |

|      |                                                                                                                 |               |
|------|-----------------------------------------------------------------------------------------------------------------|---------------|
| P016 | Salud Pública                                                                                                   | 2,994,585,124 |
|      | 51021 - IMSS - BIENESTAR Prestación Gratuita de Servicios de Salud, Medicamentos y demás Insumos Asociados 2025 | 866,387,129   |
| P017 | Vigilancia Epidemiológica                                                                                       | 120,834,350   |
| P018 | Coordinación Integral del Gobierno de Quintana Roo                                                              | 26,794,873    |
| P019 | Fortalecimiento de las políticas públicas de población y desarrollo                                             | 33,996,876    |
| P021 | Institucionalización de la Perspectiva de Género                                                                | 18,983,283    |
| P022 | Desarrollo e Inclusión de Personas con Discapacidad                                                             | 4,823,565     |
| R001 | Protección, observancia, promoción, estudio y divulgación de los derechos humanos.                              | 47,833,582    |
| R002 | Impartición de Justicia                                                                                         | 1,029,476,001 |
|      | 51018 - Fondo de Aportaciones para la Seguridad Pública (FASP) 2025                                             | 16,547,734    |
| R003 | Legislar con Compromiso Social                                                                                  | 243,491,136   |
| R004 | Transferencia a los Municipios del Estado                                                                       | 59,977,859    |
| R005 | Provisiones Financieras                                                                                         | 2,440,795,141 |
| R007 | Fideicomiso de Promoción Turística del Estado de Quintana Roo                                                   | 495,838,610   |
| R008 | Servicios auxiliares en la atención médica.                                                                     | 98,446,025    |
| R009 | Desarrollo Archivístico Estatal                                                                                 | 8,918,744     |
| R010 | Programa de Sanidad e Inocuidad Agroalimentaria                                                                 | 11,828,597    |
| S001 | Mochilas, útiles y uniformes escolares                                                                          | 320,856,750   |
| S002 | Artesanas del Bienestar                                                                                         | 18,824,669    |
| S003 | Rezago Educativo                                                                                                | 103,426,761   |
| S004 | Apoyos de Infraestructura Social Básica para la Vivienda y Espacios de Servicios Comunitarios.                  | 170,366,897   |
| S005 | Impulso a la Innovación Agrícola                                                                                | 154,955,825   |
| S006 | Programa de Apoyo a Dignatarias y Dignatarios Mayas                                                             | 16,224,422    |
| S007 | Huertos del Bienestar                                                                                           | 23,038,986    |
| S008 | Beneficencia Pública                                                                                            | 10,323,115    |
| S009 | Programa de Entrega de Ayudas Sociales a Grupos de Atención Prioritaria                                         | 60,485,466    |
| S010 | Seguridad Alimentaria para el Bienestar Social.                                                                 | 584,741,566   |
| S011 | Gestión Social                                                                                                  | 12,659,208    |
| S012 | Fortalecimiento al Desarrollo Rural                                                                             | 19,181,964    |
| S013 | Becas Escolares para Educación Básica                                                                           | 94,980,103    |
| S014 | Becas para mujeres en Educación Superior                                                                        | 53,382,000    |
| S015 | Comités de Guardianes Comunitarios                                                                              | 5,380,383     |
| S016 | Programa de Otorgamiento de Becas de la Fundación de Parques y Museos de Quintana Roo                           | 0             |
| S017 | Otorgamiento de Apoyos Sociales de la Fundación de Parques y Museos de Quintana Roo                             | 0             |
| S018 | Entrega de apoyos sociales a través de las Caravanas del Bienestar.                                             | 21,000,000    |
| S019 | Cooperativismo en Centrales de Acopio Mayas                                                                     | 55,165,800    |
| S020 | Banca del Bienestar                                                                                             | 6,300,000     |
| S021 | Conecta Quintana Roo.                                                                                           | 37,341,556    |
| S022 | FARO del Bienestar.                                                                                             | 42,912,271    |
| S023 | Potencialización de Esfuerzos a través del Cooperativismo                                                       | 36,816,872    |
| S024 | impulso en el Fortalecimiento de los Actores Sociales.                                                          | 10,612,683    |
| S025 | Cooperativismo Comunitario Maya                                                                                 | 36,951,636    |
| S026 | Unidades del Bienestar.                                                                                         | 251,531,494   |

|      |                                                                                                                                                                                          |             |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| S027 | Programa de Apoyo al Pueblo Maya , Comunidades Indígenas y Afromexicanas.                                                                                                                | 7,809,304   |
| S028 | Unidos para Transformar.                                                                                                                                                                 | 21,888,843  |
| S029 | Programa Capacitate y Empléate                                                                                                                                                           | 5,079,426   |
| S030 | Jóvenes Construyendo Esperanza                                                                                                                                                           | 4,967,795   |
| S032 | Programa de Estrategía Integral de Asistencia Social, Alimentación y Desarrollo Comunitario (EIASADC) de Quintana Roo                                                                    | 317,084,693 |
| S033 | Recicla por tu Futuro                                                                                                                                                                    | 53,519,824  |
| S034 | Tianguis de Productores del Bienestar                                                                                                                                                    | 0           |
| S035 | Incluidos Todos en la Economía Social y Solidaria                                                                                                                                        | 0           |
| S036 | Comunidades Mayas Sustentables                                                                                                                                                           | 0           |
| S037 | Vinculación Norte Sur en Economía Social y Solidaria                                                                                                                                     | 0           |
| S039 | Apoyo a Cooperativas Pesqueras, Turísticas y de Transporte                                                                                                                               | 0           |
| S040 | Becas por la Vida                                                                                                                                                                        | 4,127,150   |
| S041 | Fortalecimiento a la Ganadería                                                                                                                                                           | 44,824,580  |
| S042 | Becas para personas Aspirantes a ser Integrantes de las Instituciones Policiales de Seguridad Ciudadana estatales pertenecientes a la Secretaría de Seguridad Ciudadana de Quintana Roo. | 33,000,000  |
| S043 | Programa de Diversificación y Marketing Artesanal                                                                                                                                        | 9,489,025   |
| S044 | Impulso a la productividad de la Pesca y Acuicultura                                                                                                                                     | 13,441,099  |
| S045 | Programa Institucional de Becas                                                                                                                                                          | 140,124     |
|      | 51013 - U006 Convenio Específico para la Asignación de Recursos Financieros para la operación de Instituciones de Nivel Superior 2025                                                    | 140,124     |
| S046 | Programa de Alto Rendimiento                                                                                                                                                             | 20,101,148  |
| S047 | Mujer es Poder                                                                                                                                                                           | 762,425,552 |
| S048 | Programa de Cultura Física                                                                                                                                                               | 35,070,000  |
| U001 | Pensión para el Bienestar de las Personas con Discapacidad Permanente.                                                                                                                   | 1,321,932   |
| U002 | Fortalecimiento a Banco de Alimentos                                                                                                                                                     | 0           |
| U003 | Seguridad Alimentaria y Nutricional para las Comunidades Rurales (SANUCOR)                                                                                                               | 0           |
| U004 | Impulso a la Infraestructura Agropecuaria y Pesquera de la Zona Rural                                                                                                                    | 58,553,032  |
| U005 | Programa Integral para el Control de Plagas, enfermedades zoonositarias e Inocuidad Pecuaria                                                                                             | 2,036,639   |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.5 PRESUPUESTO DE EGRESOS 2025 SEGÚN LA CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

|                                                                                                                                                                        |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<br>(CIFRAS EN PESOS) |                |
| Concepto                                                                                                                                                               | Importe        |
| Total General                                                                                                                                                          | 51,473,800,044 |
| 1 - Gobierno                                                                                                                                                           | 17,437,667,887 |
| 11 - Legislación                                                                                                                                                       | 820,863,961    |

|                                                                                                    |               |
|----------------------------------------------------------------------------------------------------|---------------|
| <b>111 - Legislación</b>                                                                           | 584,454,403   |
| <b>E - Prestación de Servicios Públicos</b>                                                        | 49,772,272    |
| E044 - Servicio de atención por delitos relacionados a hechos de corrupción                        | 49,772,272    |
| <b>G - Regulación y Supervisión</b>                                                                | 175,000       |
| G008 - Fiscalización Eficiente de los Recursos Públicos                                            | 175,000       |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>              | 293,378,524   |
| M008 - Gestión y Apoyo Institucional del Poder Legislativo                                         | 283,150,819   |
| M012 - Gestión y Apoyo Institucional                                                               | 10,227,705    |
| <b>R - Específicos</b>                                                                             | 241,128,607   |
| R003 - Legislar con Compromiso Social                                                              | 241,128,607   |
| <b>112 - Fiscalización</b>                                                                         | 236,409,558   |
| <b>G - Regulación y Supervisión</b>                                                                | 217,556,109   |
| G008 - Fiscalización Eficiente de los Recursos Públicos                                            | 217,556,109   |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>              | 16,490,920    |
| M008 - Gestión y Apoyo Institucional del Poder Legislativo                                         | 5,741,174     |
| M010 - Gestión y Apoyo Institucional                                                               | 10,749,746    |
| <b>R - Específicos</b>                                                                             | 2,362,529     |
| R003 - Legislar con Compromiso Social                                                              | 2,362,529     |
| <b>12 - Justicia</b>                                                                               | 2,992,683,689 |
| <b>121 - Impartición de Justicia</b>                                                               | 1,181,586,136 |
| <b>E - Prestación de Servicios Públicos</b>                                                        | 131,201,853   |
| E032 - Resolución de conflictos electorales                                                        | 25,201,917    |
| E052 - Impartición de Justicia Administrativa                                                      | 105,999,936   |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>              | 20,908,282    |
| M006 - Administración Responsable de los Recursos                                                  | 16,908,218    |
| M009 - Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa                       | 4,000,064     |
| <b>R - Específicos</b>                                                                             | 1,029,476,001 |
| R002 - Impartición de Justicia                                                                     | 1,029,476,001 |
| <b>122 - Procuración de Justicia</b>                                                               | 1,735,255,226 |
| <b>E - Prestación de Servicios Públicos</b>                                                        | 1,373,616,147 |
| E020 - Atención y Reparación Integral a Víctimas                                                   | 33,258,538    |
| E045 - Fortalecimiento del Sistema de Justicia Penal                                               | 1,340,357,609 |
| <b>K - Proyectos de Inversión</b>                                                                  | 23,220,665    |
| K006 - Proyectos de infraestructura y equipamiento para la Procuración de Justicia en Quintana Roo | 23,220,665    |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>              | 338,418,414   |
| M003 - Gestión y Apoyo Institucional Transversal                                                   | 338,418,414   |
| <b>124 - Derechos Humanos</b>                                                                      | 75,842,327    |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>              | 28,008,745    |
| M011 - Gestión y Apoyo Institucional                                                               | 28,008,745    |
| <b>R - Específicos</b>                                                                             | 47,833,582    |
| R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos.          | 47,833,582    |
| <b>13 - Coordinación de la Política de Gobierno</b>                                                | 1,036,154,517 |
| <b>131 - Presidencia/Gubernatura</b>                                                               | 66,277,902    |



|                                                                                       |             |
|---------------------------------------------------------------------------------------|-------------|
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                 | 66,277,902  |
| P009 - Gubernatura                                                                    | 39,483,029  |
| P018 - Coordinación Integral del Gobierno de Quintana Roo                             | 26,794,873  |
| <b>132 - Política Interior</b>                                                        | 247,270,527 |
| <b>E - Prestación de Servicios Públicos</b>                                           | 58,044,360  |
| E013 - Gobernanza                                                                     | 15,871,203  |
| E050 - Servicios Registrales de la Propiedad y del Comercio                           | 36,648,889  |
| E056 - Representación Eficiente                                                       | 5,524,268   |
| <b>F - Promoción y Fomento</b>                                                        | 4,989,833   |
| F006 - Fortalecimiento de derechos de niñas, niños y adolescentes.                    | 4,989,833   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                 | 184,236,334 |
| P003 - Protección a los Derechos Humanos                                              | 148,382,221 |
| P007 - Protección integral de niñas, niños y adolescentes.                            | 1,857,237   |
| P019 - Fortalecimiento de las políticas públicas de población y desarrollo            | 33,996,876  |
| <b>133 - Preservación y Cuidado del Patrimonio Público</b>                            | 208,500,000 |
| <b>N - Desastres Naturales</b>                                                        | 208,500,000 |
| N001 - Desastres Naturales                                                            | 208,500,000 |
| <b>134 - Función Pública</b>                                                          | 128,044,916 |
| <b>O - Apoyo a la Función Pública y al Mejoramiento de la Gestión</b>                 | 128,044,916 |
| O001 - Control, Fiscalización y Transparencia Gubernamental.                          | 106,301,311 |
| O006 - Atención y Seguimiento a la Política Anticorrupción                            | 21,743,605  |
| <b>135 - Asuntos Jurídicos</b>                                                        | 126,008,828 |
| <b>E - Prestación de Servicios Públicos</b>                                           | 39,786,753  |
| E049 - Legalidad y certeza jurídica                                                   | 39,786,753  |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b> | 7,732,408   |
| M001 - Gestión y Apoyo Institucional Transversal                                      | 7,732,408   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                 | 78,489,667  |
| P010 - Legalidad y Certeza Jurídica                                                   | 78,489,667  |
| <b>136 - Organización de Procesos Electorales</b>                                     | 187,160,307 |
| <b>E - Prestación de Servicios Públicos</b>                                           | 112,676,385 |
| E039 - Cultura Política Democrática                                                   | 112,676,385 |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b> | 74,483,922  |
| M004 - Gestión y Apoyo Institucional                                                  | 74,483,922  |
| <b>137 - Población</b>                                                                | 47,230,444  |
| <b>E - Prestación de Servicios Públicos</b>                                           | 34,571,236  |
| E013 - Gobernanza                                                                     | 34,571,236  |
| <b>S - Sujetos a Reglas de Operación</b>                                              | 12,659,208  |
| S011 - Gestión Social                                                                 | 12,659,208  |
| <b>139 - Otros</b>                                                                    | 25,661,593  |
| <b>E - Prestación de Servicios Públicos</b>                                           | 16,742,849  |
| E013 - Gobernanza                                                                     | 7,324,043   |
| E051 - Acciones de Búsqueda y Localización de Personas Desaparecidos                  | 9,418,806   |
| <b>R - Específicos</b>                                                                | 8,918,744   |
| R009 - Desarrollo Archivístico Estatal                                                | 8,918,744   |

|                                                                                                                                                                                                 |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>15 - Asuntos Financieros y Hacendarios</b>                                                                                                                                                   | 5,270,494,359 |
| <b>151 - Asuntos Financieros</b>                                                                                                                                                                | 358,225,932   |
| <b>F - Promoción y Fomento</b>                                                                                                                                                                  | 8,013,761     |
| F005 - Gestión de Fondos de Financiamiento y Atracción de Inversión al Estado.                                                                                                                  | 8,013,761     |
| <b>G - Regulación y Supervisión</b>                                                                                                                                                             | 8,558,420     |
| G010 - Ordenamiento y Control Catastral.                                                                                                                                                        | 8,558,420     |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                                                                           | 201,544,224   |
| P011 - Consolidación del Modelo Gestión por Resultados                                                                                                                                          | 201,544,224   |
| <b>R - Específicos</b>                                                                                                                                                                          | 140,109,527   |
| R005 - Provisiones Financieras                                                                                                                                                                  | 140,109,527   |
| <b>152 - Asuntos Hacendarios</b>                                                                                                                                                                | 4,912,268,427 |
| <b>D - Costo Financiero, Deuda o Apoyo a Deudores y Ahorradores de la Banca</b>                                                                                                                 | 15,551,094    |
| D001 - Atención de la Deuda Pública y Finanzas Sanas                                                                                                                                            | 15,551,094    |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                                     | 1,068,777,747 |
| E046 - Administración Tributaria                                                                                                                                                                | 1,059,627,856 |
| E047 - Trámites para la venta de Bebidas Alcohólicas                                                                                                                                            | 9,149,891     |
| <b>K - Proyectos de Inversión</b>                                                                                                                                                               | 927,030,194   |
| K007 - Inversión Pública                                                                                                                                                                        | 927,030,194   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                                                                           | 104,385,168   |
| P012 - Fortalecimiento Hacendario                                                                                                                                                               | 83,753,253    |
| P014 - Asesoría Jurídica y Representación Legal de la SEFIPLAN                                                                                                                                  | 20,631,915    |
| <b>R - Específicos</b>                                                                                                                                                                          | 2,796,524,224 |
| R005 - Provisiones Financieras                                                                                                                                                                  | 2,300,685,614 |
| R007 - Fideicomiso de Promoción Turística del Estado de Quintana Roo                                                                                                                            | 495,838,610   |
| <b>17 - Asuntos de Orden Público y de Seguridad Interior</b>                                                                                                                                    | 3,991,219,495 |
| <b>171 - Policía</b>                                                                                                                                                                            | 54,373,188    |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                                     | 54,373,188    |
| E001 - Proximidad Ciudadana y Prevención del Delito                                                                                                                                             | 54,373,188    |
| <b>172 - Protección Civil</b>                                                                                                                                                                   | 60,610,844    |
| <b>F - Promoción y Fomento</b>                                                                                                                                                                  | 10,608,531    |
| F007 - Fomento de la Gestión Integral de Riesgos en la Población                                                                                                                                | 10,608,531    |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                                                                           | 50,002,313    |
| P008 - Protección Civil, Resiliente e Incluyente                                                                                                                                                | 50,002,313    |
| <b>173 - Otros Asuntos de Orden Público y Seguridad</b>                                                                                                                                         | 3,836,996,201 |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                                     | 3,795,521,571 |
| E001 - Proximidad Ciudadana y Prevención del Delito                                                                                                                                             | 3,236,920,675 |
| E002 - Fortalecimiento a la Reinserción Social                                                                                                                                                  | 433,100,613   |
| E026 - Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana                                                                                                          | 125,500,283   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                                                                           | 8,474,630     |
| P006 - Coordinación, Evaluación y Seguimiento de los Fondos Federales para guiar la Política Pública de Seguridad y Procuración de Justicia                                                     | 8,474,630     |
| <b>S - Sujetos a Reglas de Operación</b>                                                                                                                                                        | 33,000,000    |
| S042 - Becas para personas Aspirantes a ser Integrantes de las Instituciones Policiales de Seguridad Ciudadana estatales pertenecientes a la Secretaría de Seguridad Ciudadana de Quintana Roo. | 33,000,000    |

|                                                                                                                                                                                 |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| <b>174 - Sistema Nacional de Seguridad Pública</b>                                                                                                                              | 39,239,262     |
| <b>G - Regulación y Supervisión</b>                                                                                                                                             | 39,239,262     |
| G002 - Evaluación en Control de Confianza                                                                                                                                       | 39,239,262     |
| <b>18 - Otros Servicios Generales</b>                                                                                                                                           | 3,326,251,866  |
| <b>181 - Servicios Registrales, Administrativos y Patrimoniales</b>                                                                                                             | 797,922,992    |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                                                           | 797,922,992    |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 501,006,138    |
| M007 - Apoyo Institucional Y Administración De Recursos Humanos Y Materiales Del Poder Ejecutivo.                                                                               | 296,916,854    |
| <b>182 - Servicios Estadísticos</b>                                                                                                                                             | 21,100,134     |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                                                           | 21,100,134     |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 21,100,134     |
| <b>183 - Servicios de Comunicación y Medios</b>                                                                                                                                 | 279,688,720    |
| <b>F - Promoción y Fomento</b>                                                                                                                                                  | 230,714,281    |
| F001 - Comunicación Social                                                                                                                                                      | 83,273,478     |
| F002 - Comunicación Gubernamental                                                                                                                                               | 147,440,803    |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                                                           | 48,974,439     |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 48,974,439     |
| <b>184 - Acceso a la Información Pública Gubernamental</b>                                                                                                                      | 63,851,179     |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                     | 4,526,283      |
| E030 - Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados                                                                                | 4,526,283      |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                                                           | 25,258,397     |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 10,112,566     |
| M002 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 15,145,831     |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                                                           | 34,066,499     |
| P015 - Promover, Fomentar y Difundir la Política Estatal en Materia de Transparencia, Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados | 34,066,499     |
| <b>185 - Otros</b>                                                                                                                                                              | 2,163,688,841  |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                                                           | 2,163,688,841  |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 2,163,688,841  |
| <b>2 - Desarrollo Social</b>                                                                                                                                                    | 20,785,891,575 |
| <b>21 - Protección Ambiental</b>                                                                                                                                                | 329,678,709    |
| <b>211 - Ordenación de Desechos</b>                                                                                                                                             | 53,519,824     |
| <b>S - Sujetos a Reglas de Operación</b>                                                                                                                                        | 53,519,824     |
| S033 - Recicla por tu Futuro                                                                                                                                                    | 53,519,824     |
| <b>215 - Protección de la Diversidad Biológica y del Paisaje</b>                                                                                                                | 29,339,907     |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                     | 29,339,907     |
| E021 - Biodiversidad y Áreas Naturales Protegidas                                                                                                                               | 29,339,907     |
| <b>216 - Otros de Protección Ambiental</b>                                                                                                                                      | 246,818,978    |
| <b>E - Prestación de Servicios Públicos</b>                                                                                                                                     | 68,650,927     |
| E007 - Gestión y Protección Ambiental                                                                                                                                           | 63,618,477     |
| E021 - Biodiversidad y Áreas Naturales Protegidas                                                                                                                               | 5,032,450      |
| <b>G - Regulación y Supervisión</b>                                                                                                                                             | 131,576,273    |
| G004 - Procuración de Justicia Ambiental                                                                                                                                        | 131,576,273    |

|                                                                       |               |
|-----------------------------------------------------------------------|---------------|
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b> | 41,211,395    |
| P002 - Política Ambiental y Planeación                                | 41,211,395    |
| <b>S - Sujetos a Reglas de Operación</b>                              | 5,380,383     |
| S015 - Comités de Guardianes Comunitarios                             | 5,380,383     |
| <b>22 - Vivienda y Servicios a la Comunidad</b>                       | 366,999,735   |
| <b>221 - Urbanización</b>                                             | 92,262,209    |
| <b>G - Regulación y Supervisión</b>                                   | 92,262,209    |
| G001 - Ordenamiento Territorial y Desarrollo Urbano Incluyente        | 92,262,209    |
| <b>223 - Abastecimiento de Agua</b>                                   | 231,627,267   |
| <b>E - Prestación de Servicios Públicos</b>                           | 231,627,267   |
| E027 - Agua potable eficiente para todas y todos                      | 231,627,267   |
| <b>225 - Vivienda</b>                                                 | 43,110,259    |
| <b>E - Prestación de Servicios Públicos</b>                           | 43,110,259    |
| E003 - Vivienda Digna                                                 | 43,110,259    |
| <b>23 - Salud</b>                                                     | 4,028,473,026 |
| <b>231 - Prestación de Servicios de Salud a la Comunidad</b>          | 2,952,213,337 |
| <b>E - Prestación de Servicios Públicos</b>                           | 2,007,919     |
| E042 - Atención a la población en contextos específicos               | 2,007,919     |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b> | 2,939,882,303 |
| P016 - Salud Pública                                                  | 2,939,882,303 |
| <b>S - Sujetos a Reglas de Operación</b>                              | 10,323,115    |
| S008 - Beneficencia Pública                                           | 10,323,115    |
| <b>234 - Rectoría del Sistema de Salud</b>                            | 559,218,388   |
| <b>E - Prestación de Servicios Públicos</b>                           | 300,000,000   |
| E034 - Enfermedades transmitidas por vector y zoonosis                | 300,000,000   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b> | 160,772,363   |
| P005 - Rectoría en Salud                                              | 10,864,734    |
| P016 - Salud Pública                                                  | 24,249,714    |
| P017 - Vigilancia Epidemiológica                                      | 120,834,350   |
| P022 - Desarrollo e Inclusión de Personas con Discapacidad            | 4,823,565     |
| <b>R - Específicos</b>                                                | 98,446,025    |
| R008 - Servicios auxiliares en la atención médica.                    | 98,446,025    |
| <b>235 - Protección Social en Salud</b>                               | 517,041,301   |
| <b>E - Prestación de Servicios Públicos</b>                           | 470,595,928   |
| E034 - Enfermedades transmitidas por vector y zoonosis                | 50,304,711    |
| E053 - Servicios Integrales Móviles en Salud                          | 420,291,217   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b> | 42,318,223    |
| P005 - Rectoría en Salud                                              | 11,865,116    |
| P016 - Salud Pública                                                  | 30,453,107    |
| <b>S - Sujetos a Reglas de Operación</b>                              | 4,127,150     |
| S040 - Becas por la Vida                                              | 4,127,150     |
| <b>24 - Recreación, Cultura y Otras Manifestaciones Sociales</b>      | 595,023,332   |
| <b>241 - Deporte y Recreación</b>                                     | 406,378,235   |
| <b>E - Prestación de Servicios Públicos</b>                           | 357,457,087   |

|                                                                                       |                |
|---------------------------------------------------------------------------------------|----------------|
| E014 - Servicios del Deporte de Alto Rendimiento                                      | 128,903,755    |
| E057 - Servicios de Cultura Física                                                    | 228,553,332    |
| <b>S - Sujetos a Reglas de Operación</b>                                              | 48,921,148     |
| S046 - Programa de Alto Rendimiento                                                   | 20,101,148     |
| S048 - Programa de Cultura Física                                                     | 28,820,000     |
| <b>242 - Cultura</b>                                                                  | 188,645,097    |
| <b>E - Prestación de Servicios Públicos</b>                                           | 61,879,391     |
| E024 - Cultura y Bienestar                                                            | 61,879,391     |
| <b>F - Promoción y Fomento</b>                                                        | 51,110,978     |
| F008 - Promoción y Fomento Cultural                                                   | 51,110,978     |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b> | 69,404,728     |
| M001 - Gestión y Apoyo Institucional Transversal                                      | 69,404,728     |
| <b>S - Sujetos a Reglas de Operación</b>                                              | 6,250,000      |
| S048 - Programa de Cultura Física                                                     | 6,250,000      |
| <b>25 - Educación</b>                                                                 | 12,425,539,584 |
| <b>251 - Educación Básica</b>                                                         | 9,171,230,861  |
| <b>E - Prestación de Servicios Públicos</b>                                           | 8,471,537,360  |
| E015 - Educación Básica                                                               | 8,462,875,224  |
| E017 - Programa Transversal en Apoyo a la Educación                                   | 2,568,100      |
| E048 - Educación Media Superior en zonas vulnerables                                  | 6,094,036      |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                 | 230,474,648    |
| P001 - Coordinación de la Política Pública en el Estado                               | 230,474,648    |
| <b>S - Sujetos a Reglas de Operación</b>                                              | 469,218,853    |
| S001 - Mochilas, útiles y uniformes escolares                                         | 320,856,750    |
| S013 - Becas Escolares para Educación Básica                                          | 94,980,103     |
| S014 - Becas para mujeres en Educación Superior                                       | 53,382,000     |
| <b>252 - Educación Media Superior</b>                                                 | 1,640,791,919  |
| <b>E - Prestación de Servicios Públicos</b>                                           | 1,621,965,898  |
| E006 - Capacitación y Certificación para y en el Trabajo                              | 110,013,338    |
| E010 - Educación Media Superior                                                       | 1,511,952,560  |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b> | 18,826,021     |
| M001 - Gestión y Apoyo Institucional Transversal                                      | 18,826,021     |
| <b>253 - Educación Superior</b>                                                       | 1,285,467,395  |
| <b>E - Prestación de Servicios Públicos</b>                                           | 1,133,331,951  |
| E011 - Educación Superior                                                             | 478,964,853    |
| E012 - Educación Superior UAEQROO                                                     | 443,877,897    |
| E016 - Instituciones Formadoras de Docentes                                           | 142,789,920    |
| E054 - Educación Superior a Distancia                                                 | 67,699,281     |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b> | 151,995,320    |
| M001 - Gestión y Apoyo Institucional Transversal                                      | 24,515,571     |
| M005 - Gestión universitaria eficiente y con rendición de cuentas                     | 127,479,749    |
| <b>S - Sujetos a Reglas de Operación</b>                                              | 140,124        |
| S045 - Programa Institucional de Becas                                                | 140,124        |
| <b>255 - Educación para Adultos</b>                                                   | 103,426,761    |

|                                                                                                                              |               |
|------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>S - Sujetos a Reglas de Operación</b>                                                                                     | 103,426,761   |
| S003 - Rezago Educativo                                                                                                      | 103,426,761   |
| <b>256 - Otros Servicios Educativos y Actividades Inherentes</b>                                                             | 224,622,648   |
| <b>E - Prestación de Servicios Públicos</b>                                                                                  | 86,535,796    |
| E048 - Educación Media Superior en zonas vulnerables                                                                         | 86,535,796    |
| <b>K - Proyectos de Inversión</b>                                                                                            | 137,586,602   |
| K004 - Infraestructura Educativa para transformar.                                                                           | 137,586,602   |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                        | 500,250       |
| P001 - Coordinación de la Política Pública en el Estado                                                                      | 500,250       |
| <b>26 - Protección Social</b>                                                                                                | 880,418,511   |
| <b>267 - Indígenas</b>                                                                                                       | 30,603,097    |
| <b>E - Prestación de Servicios Públicos</b>                                                                                  | 6,569,371     |
| E040 - Atención para el Desarrollo del Pueblo Maya, Comunidades Indígenas y Afromexicanas.                                   | 6,569,371     |
| <b>S - Sujetos a Reglas de Operación</b>                                                                                     | 24,033,726    |
| S006 - Programa de Apoyo a Dignatarias y Dignatarios Mayas                                                                   | 16,224,422    |
| S027 - Programa de Apoyo al Pueblo Maya, Comunidades Indígenas y Afromexicanas.                                              | 7,809,304     |
| <b>268 - Otros Grupos Vulnerables</b>                                                                                        | 812,230,716   |
| <b>E - Prestación de Servicios Públicos</b>                                                                                  | 429,692,762   |
| E036 - Servicios a Grupos de Atención Prioritaria                                                                            | 415,324,267   |
| E041 - Servicios para el Bienestar Juvenil                                                                                   | 14,368,495    |
| <b>S - Sujetos a Reglas de Operación</b>                                                                                     | 382,537,954   |
| S009 - Programa de Entrega de Ayudas Sociales a Grupos de Atención Prioritaria                                               | 60,485,466    |
| S030 - Jóvenes Construyendo Esperanza                                                                                        | 4,967,795     |
| S032 - Programa de Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario (EIASADC) de Quintana Roo | 317,084,693   |
| <b>269 - Otros de Seguridad Social y Asistencia Social</b>                                                                   | 37,584,698    |
| <b>G - Regulación y Supervisión</b>                                                                                          | 37,584,698    |
| G003 - Protección contra Riesgos Sanitarios                                                                                  | 37,584,698    |
| <b>27 - Otros Asuntos Sociales</b>                                                                                           | 2,159,758,678 |
| <b>271 - Otros Asuntos Sociales</b>                                                                                          | 2,159,758,678 |
| <b>E - Prestación de Servicios Públicos</b>                                                                                  | 29,027,244    |
| E043 - Impulso a la Autonomía de las Mujeres                                                                                 | 29,027,244    |
| <b>G - Regulación y Supervisión</b>                                                                                          | 2,295,988     |
| G011 - Asistencia Social Privada.                                                                                            | 2,295,988     |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                        | 47,194,689    |
| P013 - Coordinación de Caravanas del Bienestar.                                                                              | 28,211,406    |
| P021 - Institucionalización de la Perspectiva de Género                                                                      | 18,983,283    |
| <b>S - Sujetos a Reglas de Operación</b>                                                                                     | 2,079,918,825 |
| S002 - Artesanas del Bienestar                                                                                               | 18,824,669    |
| S004 - Apoyos de Infraestructura Social Básica para la Vivienda y Espacios de Servicios Comunitarios.                        | 170,366,897   |
| S007 - Huertos del Bienestar                                                                                                 | 23,038,986    |
| S010 - Seguridad Alimentaria para el Bienestar Social.                                                                       | 584,741,566   |
| S018 - Entrega de apoyos sociales a través de las Caravanas del Bienestar.                                                   | 21,000,000    |
| S019 - Cooperativismo en Centrales de Acopio Mayas                                                                           | 55,165,800    |

|                                                                                                     |               |
|-----------------------------------------------------------------------------------------------------|---------------|
| S020 - Banca del Bienestar                                                                          | 6,300,000     |
| S021 - Conecta Quintana Roo.                                                                        | 37,341,556    |
| S022 - FARO del Bienestar.                                                                          | 42,912,271    |
| S023 - Potencialización de Esfuerzos a través del Cooperativismo                                    | 36,816,872    |
| S024 - impulso en el Fortalecimiento de los Actores Sociales.                                       | 10,612,683    |
| S025 - Cooperativismo Comunitario Maya                                                              | 36,951,636    |
| S026 - Unidades del Bienestar.                                                                      | 251,531,494   |
| S028 - Unidos para Transformar.                                                                     | 21,888,843    |
| S047 - Mujer es Poder                                                                               | 762,425,552   |
| <b>U - Otros Subsidios</b>                                                                          | 1,321,932     |
| U001 - Pensión para el Bienestar de las Personas con Discapacidad Permanente.                       | 1,321,932     |
| <b>3 - Desarrollo Económico</b>                                                                     | 1,972,190,163 |
| <b>31 - Asuntos Económicos, Comerciales y Laborales en General</b>                                  | 419,630,699   |
| <b>311 - Asuntos Económicos y Comerciales en General</b>                                            | 226,014,119   |
| <b>E - Prestación de Servicios Públicos</b>                                                         | 99,509,328    |
| E005 - Gestión de Proyectos Estratégicos de Quintana Roo                                            | 1,445,760     |
| E008 - Servicios para el impulso al emprendimiento, formalización empresarial e inclusión económica | 79,427,655    |
| E009 - Servicios para la consolidación y crecimiento de las MIPYMES                                 | 15,166,217    |
| E025 - Servicio de Certeza Jurídica en el Patrimonio Estatal                                        | 3,469,696     |
| <b>G - Regulación y Supervisión</b>                                                                 | 33,389,461    |
| G005 - Mejora Regulatoria                                                                           | 33,389,461    |
| <b>K - Proyectos de Inversión</b>                                                                   | 69,390,272    |
| K002 - Infraestructura Económica para la Diversificación Productiva                                 | 69,390,272    |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>               | 9,790,080     |
| M001 - Gestión y Apoyo Institucional Transversal                                                    | 9,790,080     |
| <b>S - Sujetos a Reglas de Operación</b>                                                            | 13,934,978    |
| S029 - Programa Capacítate y Empléate                                                               | 4,445,953     |
| S043 - Programa de Diversificación y Marketing Artesanal                                            | 9,489,025     |
| <b>312 - Asuntos Laborales Generales</b>                                                            | 193,616,580   |
| <b>E - Prestación de Servicios Públicos</b>                                                         | 192,983,107   |
| E019 - Conciliación de Conflictos Laborales                                                         | 72,082,593    |
| E022 - Justicia y Bienestar Laboral                                                                 | 110,656,549   |
| E035 - Trabajo Inclusivo                                                                            | 10,243,965    |
| <b>S - Sujetos a Reglas de Operación</b>                                                            | 633,473       |
| S029 - Programa Capacítate y Empléate                                                               | 633,473       |
| <b>32 - Agropecuaria, Silvicultura, Pesca y Caza</b>                                                | 321,882,479   |
| <b>321 - Agropecuaria</b>                                                                           | 306,362,275   |
| <b>E - Prestación de Servicios Públicos</b>                                                         | 16,232,088    |
| E037 - Desarrollo Rural con Servicios Financieros                                                   | 12,223,393    |
| E038 - Capacitación técnica para el sector primario                                                 | 4,008,695     |
| <b>R - Específicos</b>                                                                              | 10,578,147    |
| R010 - Programa de Sanidad e Inocuidad Agroalimentaria                                              | 10,578,147    |
| <b>S - Sujetos a Reglas de Operación</b>                                                            | 218,962,369   |
| S005 - Impulso a la Innovación Agrícola                                                             | 154,955,825   |

|                                                                                                            |             |
|------------------------------------------------------------------------------------------------------------|-------------|
| S012 - Fortalecimiento al Desarrollo Rural                                                                 | 19,181,964  |
| S041 - Fortalecimiento a la Ganadería                                                                      | 44,824,580  |
| <b>U - Otros Subsidios</b>                                                                                 | 60,589,671  |
| U004 - Impulso a la Infraestructura Agropecuaria y Pesquera de la Zona Rural                               | 58,553,032  |
| U005 - Programa Integral para el Control de Plagas, enfermedades zoonositarias e Inocuidad Pecuaria        | 2,036,639   |
| <b>323 - Acuicultura, Pesca y Caza</b>                                                                     | 15,520,204  |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 828,655     |
| E038 - Capacitación técnica para el sector primario                                                        | 828,655     |
| <b>R - Específicos</b>                                                                                     | 1,250,450   |
| R010 - Programa de Sanidad e Inocuidad Agroalimentaria                                                     | 1,250,450   |
| <b>S - Sujetos a Reglas de Operación</b>                                                                   | 13,441,099  |
| S044 - Impulso a la productividad de la Pesca y Acuicultura                                                | 13,441,099  |
| <b>35 - Transporte</b>                                                                                     | 908,000,732 |
| <b>351 - Transporte por Carretera</b>                                                                      | 703,857,798 |
| <b>K - Proyectos de Inversión</b>                                                                          | 703,857,798 |
| K001 - Infraestructura para el Bienestar                                                                   | 703,857,798 |
| <b>356 - Otros Relacionados con Transporte</b>                                                             | 204,142,934 |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 27,512,282  |
| E029 - Fomento del Sistema de Transporte Seguro, Eficiente, Incluyente y Sostenible                        | 27,512,282  |
| <b>G - Regulación y Supervisión</b>                                                                        | 175,538,453 |
| G006 - Inspección, Vigilancia y Regulación de la Movilidad                                                 | 175,538,453 |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                      | 1,092,199   |
| M001 - Gestión y Apoyo Institucional Transversal                                                           | 1,092,199   |
| <b>37 - Turismo</b>                                                                                        | 212,133,472 |
| <b>371 - Turismo</b>                                                                                       | 212,133,472 |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 16,745,388  |
| E004 - Prestación de Servicios Turísticos                                                                  | 16,745,388  |
| <b>F - Promoción y Fomento</b>                                                                             | 130,141,635 |
| F003 - Promoción y Fomento de la Actividad Turística                                                       | 52,539,915  |
| F004 - Fomento a la Promoción                                                                              | 77,601,720  |
| <b>G - Regulación y Supervisión</b>                                                                        | 62,636,673  |
| G007 - Regulación Turística                                                                                | 62,636,673  |
| <b>K - Proyectos de Inversión</b>                                                                          | 2,609,776   |
| K003 - Infraestructura Turística                                                                           | 2,609,776   |
| <b>38 - Ciencia, Tecnología e Innovación</b>                                                               | 110,542,781 |
| <b>381 - Investigación Científica</b>                                                                      | 8,494,052   |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 8,494,052   |
| E018 - Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista | 8,494,052   |
| <b>382 - Desarrollo Tecnológico</b>                                                                        | 5,121,533   |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 5,121,533   |
| E028 - Transformación Digital con Innovación Tecnológica                                                   | 5,121,533   |
| <b>383 - Servicios Científicos y Tecnológicos</b>                                                          | 42,945,529  |
| <b>E - Prestación de Servicios Públicos</b>                                                                | 35,327,442  |



|                                                                                                                                        |                |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------|
| E018 - Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista                             | 35,327,442     |
| <b>P - Planeación, Seguimiento y Evaluación de Políticas Públicas</b>                                                                  | 7,618,087      |
| P004 - Planeación, implementación y articulación de la política estatal en materia de humanidades, ciencias, tecnologías e innovación. | 7,618,087      |
| <b>384 - Innovación</b>                                                                                                                | 53,981,667     |
| <b>E - Prestación de Servicios Públicos</b>                                                                                            | 11,307,086     |
| E028 - Transformación Digital con Innovación Tecnológica                                                                               | 11,307,086     |
| <b>M - Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional</b>                                                  | 42,674,581     |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                       | 42,674,581     |
| <b>4 - Otras No Clasificadas en Funciones Anteriores</b>                                                                               | 11,278,050,419 |
| <b>41 - Transacciones de la Deuda Pública / Costo Financiero de la Deuda</b>                                                           | 2,972,355,298  |
| <b>411 - Deuda Pública Interna</b>                                                                                                     | 2,972,355,298  |
| <b>D - Costo Financiero, Deuda o Apoyo a Deudores y Ahorradores de la Banca</b>                                                        | 2,272,355,298  |
| D002 - Deuda Pública                                                                                                                   | 2,272,355,298  |
| <b>H - Adeudos de Ejercicios Fiscales Anteriores</b>                                                                                   | 700,000,000    |
| H001 - Adeudos de Ejercicios Fiscales Anteriores                                                                                       | 700,000,000    |
| <b>42 - Transferencias, Participaciones y Aportaciones entre Diferentes Niveles y Órdenes de Gobierno</b>                              | 8,305,695,121  |
| <b>421 - Transferencias entre Diferentes Niveles y Órdenes de Gobierno</b>                                                             | 4,576,871,381  |
| <b>C - Participaciones a Entidades Federativas y Municipios</b>                                                                        | 4,516,893,522  |
| C001 - Participaciones a los Municipios del Estado                                                                                     | 4,516,893,522  |
| <b>R - Específicos</b>                                                                                                                 | 59,977,859     |
| R004 - Transferencia a los Municipios del Estado                                                                                       | 59,977,859     |
| <b>422 - Participaciones entre Diferentes Niveles y Órdenes de Gobierno</b>                                                            | 347,267,965    |
| <b>C - Participaciones a Entidades Federativas y Municipios</b>                                                                        | 347,267,965    |
| C001 - Participaciones a los Municipios del Estado                                                                                     | 347,267,965    |
| <b>423 - Aportaciones entre Diferentes Niveles y Órdenes de Gobierno</b>                                                               | 3,381,555,775  |
| <b>I - Gasto Federalizado</b>                                                                                                          | 3,381,555,775  |
| I001 - Aportaciones a los Municipios                                                                                                   | 3,381,555,775  |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.6 PRESUPUESTO DE EGRESOS 2025 SEGÚN EL CLASIFICADOR POR TIPO DE GASTO DEL CONAC

|                                                                                                                                                                   |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Clasificación Por Tipo de Gasto<br>(Cifras en Pesos) |                |
| Concepto                                                                                                                                                          | Importe        |
| Total General                                                                                                                                                     | 51,473,800,044 |
| Gasto corriente                                                                                                                                                   | 37,866,570,208 |
| Gasto de capital                                                                                                                                                  | 4,593,015,656  |

|                                                  |               |
|--------------------------------------------------|---------------|
| Amortización de capital y disminución de pasivos | 768,496,918   |
| Pensiones y jubilaciones                         | 0             |
| Participaciones                                  | 8,245,717,262 |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.7 PRESUPUESTO DE EGRESOS 2025 SEGÚN EL CLASIFICADOR POR OBJETO DEL GASTO DEL CONAC

|                                                                                                                                                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Clasificación Por Objeto del Gasto<br>(Cifras en Pesos) |                |
| Concepto                                                                                                                                                             | Importe        |
| Total General                                                                                                                                                        | 51,473,800,044 |
| Servicios Personales                                                                                                                                                 | 3,320,886,022  |
| Materiales y Suministros                                                                                                                                             | 948,024,411    |
| Servicios Generales                                                                                                                                                  | 5,550,433,737  |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                               | 26,132,806,509 |
| Bienes Muebles, Inmuebles e Intangibles                                                                                                                              | 42,685,220     |
| Inversión Pública                                                                                                                                                    | 1,855,626,444  |
| Inversiones Financieras y Otras Provisiones                                                                                                                          | 2,405,265,141  |
| Participaciones y Aportaciones                                                                                                                                       | 8,245,717,262  |
| Deuda Pública                                                                                                                                                        | 2,972,355,298  |

Las cifras pueden presentar diferencias por redondeo.

|                                                                                                                                                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Clasificación Por Objeto del Gasto<br>(Cifras en Pesos) |                |
| Concepto                                                                                                                                                             | Importe        |
| Total General                                                                                                                                                        | 51,473,800,044 |
| Servicios Personales                                                                                                                                                 | 3,320,886,022  |
| Remuneraciones al personal de carácter permanente                                                                                                                    | 773,375,817    |
| Remuneraciones al personal de carácter transitorio                                                                                                                   | 130,294,714    |
| Remuneraciones adicionales y especiales                                                                                                                              | 1,095,491,185  |
| Seguridad social                                                                                                                                                     | 183,420,765    |
| Otras prestaciones sociales y económicas                                                                                                                             | 1,054,025,752  |
| Previsiones                                                                                                                                                          | 0              |
| Pago de estímulos a servidores públicos                                                                                                                              | 84,277,789     |

|                                                                           |                       |
|---------------------------------------------------------------------------|-----------------------|
| <b>Materiales y Suministros</b>                                           | <b>948,024,411</b>    |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 167,873,221           |
| Alimentos y utensilios                                                    | 162,652,710           |
| Materias primas y materiales de producción y comercialización             | 3,940,000             |
| Materiales y artículos de construcción y de reparación                    | 30,421,781            |
| Productos químicos, farmacéuticos y de laboratorio                        | 245,657,768           |
| Combustibles, lubricantes y aditivos                                      | 262,728,102           |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 20,108,336            |
| Materiales y Suministros para Seguridad                                   | 11,250,854            |
| Herramientas, Refacciones y Accesorios Menores                            | 43,391,639            |
| <b>Servicios Generales</b>                                                | <b>5,550,433,737</b>  |
| Servicios Básicos                                                         | 427,970,297           |
| Servicios de Arrendamiento                                                | 1,043,479,888         |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 2,715,478,848         |
| Servicios Financieros, Bancarios y Comerciales                            | 224,480,760           |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 252,149,795           |
| Servicios de Comunicación Social y Publicidad                             | 403,315,650           |
| Servicios de Traslado y Viáticos                                          | 165,911,030           |
| Servicios Oficiales                                                       | 74,277,970            |
| Otros Servicios Generales                                                 | 243,369,499           |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>26,132,806,509</b> |
| Transferencias Internas y Asignaciones al Sector Público                  | 23,476,218,335        |
| Transferencias al resto del Sector Público                                | 59,977,859            |
| Subsidios y Subvenciones                                                  | 34,962,680            |
| Ayudas Sociales                                                           | 2,502,563,290         |
| Pensiones y Jubilaciones                                                  | 0                     |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 56,684,345            |
| Donativos                                                                 | 2,400,000             |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>42,685,220</b>     |
| Mobiliario y Equipo de Administración                                     | 13,851,139            |
| Mobiliario y Equipo Educativo y Recreativo                                | 149,369               |
| Equipo e Instrumental Médico y de Laboratorio                             | 0                     |
| Vehículos y Equipo de Transporte                                          | 4,800,000             |
| Equipo de Defensa y Seguridad                                             | 10,485,601            |
| Maquinaria, Otros Equipos y Herramientas                                  | 13,236,892            |
| Activos Biológicos                                                        | 0                     |
| Bienes Inmuebles                                                          | 0                     |
| Activos Intangibles                                                       | 162,219               |
| <b>Inversión Pública</b>                                                  | <b>1,855,626,444</b>  |
| Obra Pública en Bienes de Dominio Público                                 | 955,323,308           |
| Obra Pública en Bienes Propios                                            | 900,303,136           |
| Proyectos Productivos y Acciones de Fomento                               | 0                     |
| <b>Inversiones Financieras y Otras Provisiones</b>                        | <b>2,405,265,141</b>  |
| Inversiones para el Fomento de Actividades Productivas                    | 0                     |

|                                                               |                      |
|---------------------------------------------------------------|----------------------|
| Accines y Participaciones de Capital                          | 0                    |
| Compra de Títulos y Valores                                   | 0                    |
| Concesión de Préstamos                                        | 0                    |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 55,220,000           |
| Otras Inversiones Financieras                                 | 0                    |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 2,350,045,141        |
| <b>Participaciones y Aportaciones</b>                         | <b>8,245,717,262</b> |
| Participaciones                                               | 4,864,161,487        |
| Aportaciones                                                  | 3,381,555,775        |
| Convenios                                                     | 0                    |
| <b>Deuda Pública</b>                                          | <b>2,972,355,298</b> |
| Amortización de la Deuda Pública                              | 68,496,918           |
| Intereses de la Deuda Pública                                 | 2,187,546,060        |
| Comisiones de la Deuda Pública                                | 0                    |
| Gastos de la Deuda Pública                                    | 8,441,384            |
| Costo por Coberturas                                          | 7,870,936            |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 700,000,000          |

Las cifras pueden presentar diferencias por redondeo.

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                            |                      |
|----------------------------------------------------------------------------------------------------------------|----------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                            |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                    |                      |
| Clasificación Por Objeto del Gasto                                                                             |                      |
| (Cifras en Pesos)                                                                                              |                      |
| Concepto                                                                                                       | Importe              |
| Total General                                                                                                  | 51,473,800,044       |
| <b>Servicios Personales</b>                                                                                    | <b>3,320,886,022</b> |
| <b>Remuneraciones al personal de carácter permanente</b>                                                       | <b>773,375,817</b>   |
| Dietas                                                                                                         | 0                    |
| Sueldos base al personal permanente                                                                            | 773,375,817          |
| <b>Remuneraciones al personal de carácter transitorio</b>                                                      | <b>130,294,714</b>   |
| Honorarios asimilables a salarios                                                                              | 122,929,957          |
| Sueldos Base al Personal Eventual                                                                              | 7,364,757            |
| Retribuciones por servicios de carácter social                                                                 | 0                    |
| Retribución a los representantes de los trabajadores y de los patrones en la junta de conciliación y arbitraje | 0                    |
| <b>Remuneraciones adicionales y especiales</b>                                                                 | <b>1,095,491,185</b> |
| Primas por años de servicio efectivos prestados                                                                | 72,943,587           |
| Primas de vacaciones, dominical y gratificación de fin de año                                                  | 356,422,778          |
| Horas extraordinarias                                                                                          | 0                    |
| Compensaciones                                                                                                 | 666,124,820          |
| <b>Seguridad social</b>                                                                                        | <b>183,420,765</b>   |
| Aportaciones de seguridad social                                                                               | 78,897,793           |

|       |                                                                                        |                      |
|-------|----------------------------------------------------------------------------------------|----------------------|
|       | Aportaciones a fondos de vivienda                                                      | 40,312,131           |
|       | Aportaciones al sistema para el retiro                                                 | 53,604,841           |
|       | Aportaciones para seguros                                                              | 10,606,000           |
|       | <b>Otras prestaciones sociales y económicas</b>                                        | <b>1,054,025,752</b> |
|       | Cuotas para el fondo de ahorro y fondo de trabajo                                      | 35,942,223           |
|       | Indemnizaciones                                                                        | 0                    |
|       | Prestaciones y haberes de retiro                                                       | 0                    |
|       | Prestaciones contractuales                                                             | 765,189,592          |
|       | Apoyos a la capacitación de los servidores públicos                                    | 361,306              |
|       | Otras prestaciones sociales y económicas                                               | 252,532,631          |
|       | <b>Previsiones</b>                                                                     | <b>0</b>             |
|       | Previsiones de carácter laboral, económica y de seguridad social                       | 0                    |
|       | <b>Pago de estímulos a servidores públicos</b>                                         | <b>84,277,789</b>    |
|       | Estímulos                                                                              | 84,277,789           |
|       | <b>Materiales y Suministros</b>                                                        | <b>948,024,411</b>   |
|       | <b>Materiales de Administración, Emisión de Documentos y Artículos Oficiales</b>       | <b>167,873,221</b>   |
|       | Materiales, Útiles y Equipos Menores de Oficina                                        | 51,036,303           |
|       | Materiales y útiles de impresión y reproducción                                        | 1,972,656            |
|       | Material Estadístico y Geográfico                                                      | 10,000               |
|       | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | 14,189,920           |
|       | Material impreso e información digital                                                 | 8,966,368            |
|       | Material de limpieza                                                                   | 30,540,065           |
|       | Materiales y útiles de enseñanza                                                       | 823,850              |
|       | Materiales para el registro e identificación de bienes y personas                      | 60,334,059           |
|       | <b>Alimentos y utensilios</b>                                                          | <b>162,652,710</b>   |
|       | Productos alimenticios para personas                                                   | 159,284,344          |
|       | Productos alimenticios para animales                                                   | 1,270,000            |
|       | Utensilios para el servicio de alimentación                                            | 2,098,366            |
|       | <b>Materias primas y materiales de producción y comercialización</b>                   | <b>3,940,000</b>     |
|       | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima       | 0                    |
|       | Insumos textiles adquiridos como materia prima                                         | 0                    |
|       | Productos de papel, cartón e impresos adquiridos como materia prima                    | 0                    |
|       | Combustibles, lubricantes, aditivos, carbón y sus derivados adquiridos como materia    | 420,000              |
| prima | Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima       | 3,520,000            |
|       | Productos metálicos y a base de minerales no metálicos adquiridos como materia prima   | 0                    |
|       | Productos de cuero, piel, plástico y hule adquiridos como materia prima                | 0                    |
|       | Mercancías adquiridas para su comercialización                                         | 0                    |
|       | Otros productos adquiridos como materia prima                                          | 0                    |
|       | <b>Materiales y artículos de construcción y de reparación</b>                          | <b>30,421,781</b>    |
|       | Productos minerales no metálicos                                                       | 403,721              |
|       | Cemento y productos de concreto                                                        | 835,448              |
|       | Cal, yeso y productos de yeso                                                          | 302,279              |
|       | Madera y productos de madera                                                           | 3,374,917            |
|       | Vidrio y productos de vidrio                                                           | 19,150               |

|                                                                                                     |                      |
|-----------------------------------------------------------------------------------------------------|----------------------|
| Material eléctrico y electrónico                                                                    | 10,150,330           |
| Artículos metálicos para la construcción                                                            | 3,127,600            |
| Materiales complementarios                                                                          | 3,108,027            |
| Otros materiales y artículos de construcción y reparación                                           | 9,100,309            |
| <b>Productos químicos, farmacéuticos y de laboratorio</b>                                           | <b>245,657,768</b>   |
| Productos químicos básicos                                                                          | 1,208,000            |
| Fertilizantes, pesticidas y otros agroquímicos                                                      | 242,212,004          |
| Medicinas y productos farmacéuticos                                                                 | 1,324,989            |
| Materiales, accesorios y suministros médicos                                                        | 529,247              |
| Materiales, accesorios y suministros de laboratorio                                                 | 115,861              |
| Fibras sintéticas, hules, plásticos y derivados                                                     | 180,000              |
| Otros productos químicos                                                                            | 87,667               |
| <b>Combustibles, lubricantes y aditivos</b>                                                         | <b>262,728,102</b>   |
| Combustibles, lubricantes y aditivos                                                                | 262,728,102          |
| Carbón y sus derivados                                                                              | 0                    |
| <b>Vestuario, Blancos, Prendas de Protección y Artículos Deportivos</b>                             | <b>20,108,336</b>    |
| Vestuario y uniformes                                                                               | 14,552,928           |
| Prendas de seguridad y protección personal                                                          | 1,804,788            |
| Artículos deportivos                                                                                | 2,275,500            |
| Productos textiles                                                                                  | 317,120              |
| Blancos y otros productos textiles, excepto prendas de vestir                                       | 1,158,000            |
| <b>Materiales y Suministros para Seguridad</b>                                                      | <b>11,250,854</b>    |
| Sustancias y materiales explosivos                                                                  | 0                    |
| Materiales de seguridad pública                                                                     | 5,503,160            |
| Prendas de protección para seguridad pública y nacional                                             | 5,747,694            |
| <b>Herramientas, Refacciones y Accesorios Menores</b>                                               | <b>43,391,639</b>    |
| Herramientas menores                                                                                | 5,867,665            |
| Refacciones y accesorios menores de edificios                                                       | 1,561,734            |
| Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 314,637              |
| Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información             | 2,646,392            |
| Refacciones y accesorios menores de instrumental médico y de laboratorio                            | 0                    |
| Refacciones y accesorios menores de equipo de transporte                                            | 26,142,799           |
| Refacciones y accesorios menores de equipo de defensa y seguridad                                   | 0                    |
| Refacciones y accesorios menores de maquinaria y otros equipos                                      | 4,139,420            |
| Refacciones y accesorios menores otros bienes muebles                                               | 2,718,992            |
| <b>Servicios Generales</b>                                                                          | <b>5,550,433,737</b> |
| <b>Servicios Básicos</b>                                                                            | <b>427,970,297</b>   |
| Energía Eléctrica                                                                                   | 72,600,890           |
| Gas                                                                                                 | 28,000               |
| Agua                                                                                                | 53,704,996           |
| Telefonía Tradicional                                                                               | 4,302,205            |
| Telefonía Celular                                                                                   | 823,200              |
| Servicios de telecomunicaciones y satélites                                                         | 46,035,274           |

|                                                                                                            |                      |
|------------------------------------------------------------------------------------------------------------|----------------------|
| Servicios de acceso de internet, redes y procesamiento de información                                      | 227,044,465          |
| Servicios postales y telegráficos                                                                          | 2,177,922            |
| Servicios integrales y otros servicios                                                                     | 21,253,345           |
| <b>Servicios de Arrendamiento</b>                                                                          | <b>1,043,479,888</b> |
| Arrendamiento de terrenos                                                                                  | 0                    |
| Arrendamiento de edificios                                                                                 | 97,186,594           |
| Arrendamiento de mobiliario y equipo de administración, educacional y recreativo                           | 83,383,082           |
| Arrendamiento de equipo e instrumental médico y de laboratorio                                             | 0                    |
| Arrendamiento de equipo de transporte                                                                      | 809,683,389          |
| Arrendamiento de maquinaria, otros equipos y herramientas                                                  | 6,701,000            |
| Arrendamiento de activos intangibles                                                                       | 17,998,571           |
| Arrendamiento financiero                                                                                   | 0                    |
| Otros arrendamientos                                                                                       | 28,527,252           |
| <b>Servicios Profesionales, Científicos, Técnicos y Otros Servicios</b>                                    | <b>2,715,478,848</b> |
| Servicios legales, de contabilidad, auditoría y relacionados                                               | 15,617,911           |
| Servicios de diseño, arquitectura, ingeniería y actividades relacionadas                                   | 350,010              |
| Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información              | 1,279,459,593        |
| Servicios de capacitación                                                                                  | 151,498,613          |
| Servicios de investigación científica y desarrollo                                                         | 200,160,000          |
| Servicios de apoyo administrativo, traducción, fotocopiado e impresión                                     | 28,390,911           |
| Servicios de protección y seguridad                                                                        | 465,666,584          |
| Servicios de vigilancia                                                                                    | 30,945,310           |
| Servicios profesionales, científicos y técnicos integrales                                                 | 543,389,916          |
| <b>Servicios Financieros, Bancarios y Comerciales</b>                                                      | <b>224,480,760</b>   |
| Servicios financieros y bancarios                                                                          | 36,109,636           |
| Servicios de cobranza, investigación crediticia y similar                                                  | 0                    |
| Servicios de recaudación, traslado y custodia de valores                                                   | 0                    |
| Seguros de responsabilidad patrimonial y fianzas                                                           | 47,346,992           |
| Seguro de bienes patrimoniales                                                                             | 62,077,929           |
| Almacenaje, envase y embalaje                                                                              | 0                    |
| Fletes y maniobras                                                                                         | 20,713,088           |
| Comisiones por ventas                                                                                      | 43,233,115           |
| Servicios financieros, bancarios y comerciales integrales                                                  | 15,000,000           |
| <b>Servicios de Instalación, Reparación, Mantenimiento y Conservación</b>                                  | <b>252,149,795</b>   |
| Conservación y mantenimiento menor de inmuebles                                                            | 30,713,184           |
| Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | 330,905              |
| Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información                   | 133,336,828          |
| Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio                   | 1,842,137            |
| Reparación y mantenimiento de equipo de transporte                                                         | 22,402,256           |
| Reparación y mantenimiento de defensa y seguridad                                                          | 0                    |
| Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas                        | 28,347,600           |
| Servicios de limpieza y manejo de desechos                                                                 | 30,059,504           |

|                                                                                                                    |                       |
|--------------------------------------------------------------------------------------------------------------------|-----------------------|
| Servicios de jardinería y fumigación                                                                               | 5,117,381             |
| <b>Servicios de Comunicación Social y Publicidad</b>                                                               | <b>403,315,650</b>    |
| Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales            | 222,109,379           |
| Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 30,311,488            |
| Servicios de creatividad, preproducción y producción de publicidad, excepto internet                               | 10,049,993            |
| Servicios de revelado de fotografías                                                                               | 0                     |
| Servicios de la industria filmica, del sonido y del video                                                          | 9,725,324             |
| Servicio de creación y difusión de contenido exclusivamente a través de internet                                   | 80,589,794            |
| Otros servicios de información                                                                                     | 50,529,672            |
| <b>Servicios de Traslado y Viáticos</b>                                                                            | <b>165,911,030</b>    |
| Pasajes aéreos                                                                                                     | 31,029,708            |
| Pasajes terrestres                                                                                                 | 9,326,288             |
| Pasajes marítimos, lacustres y fluviales                                                                           | 2,502,541             |
| Autotransporte                                                                                                     | 0                     |
| Viáticos en el país                                                                                                | 96,613,272            |
| Viáticos en el extranjero                                                                                          | 2,220,430             |
| Gastos de instalación y traslado de menaje                                                                         | 0                     |
| Servicios integrales de traslado y viáticos                                                                        | 0                     |
| Otros servicios de traslado y hospedaje                                                                            | 24,218,791            |
| <b>Servicios Oficiales</b>                                                                                         | <b>74,277,970</b>     |
| Gastos de ceremonial                                                                                               | 7,000                 |
| Gastos de orden social y cultural                                                                                  | 35,212,303            |
| Congresos y convenciones                                                                                           | 38,988,667            |
| Exposiciones                                                                                                       | 70,000                |
| Gastos de representación                                                                                           | 0                     |
| <b>Otros Servicios Generales</b>                                                                                   | <b>243,369,499</b>    |
| Servicios funerarios y de cementerios                                                                              | 0                     |
| Impuestos y derechos                                                                                               | 5,070,342             |
| Impuestos y derechos de importación                                                                                | 0                     |
| Sentencias y resoluciones por autoridad competente                                                                 | 14,309,086            |
| Penas, multas, accesorios y actualizaciones                                                                        | 10,000,000            |
| Otros gastos por responsabilidades                                                                                 | 20,000                |
| Utilidades                                                                                                         | 0                     |
| Impuesto sobre nóminas y otros que se deriven de una relación laboral                                              | 170,973,860           |
| Otros servicios generales                                                                                          | 42,996,211            |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>                                                      | <b>26,132,806,509</b> |
| <b>Transferencias Internas y Asignaciones al Sector Público</b>                                                    | <b>23,476,218,335</b> |
| Asignaciones Presupuestarias al Poder Ejecutivo                                                                    | 3,408,413             |
| Asignaciones Presupuestarias al Poder Legislativo                                                                  | 760,863,984           |
| Asignaciones Presupuestarias al Poder Judicial                                                                     | 1,029,476,001         |
| Asignaciones Presupuestarias a Órganos Autónomos                                                                   | 2,230,848,047         |
| Transferencias Internas otorgadas a Entidades Paraestatales no Empresariales y no Financieras                      | 19,440,630,906        |



|                                                                                                     |                      |
|-----------------------------------------------------------------------------------------------------|----------------------|
| Transferencias Internas Otorgadas a Entidades Paraestatales Empresariales y No Financieras          | 0                    |
| Transferencias Internas Otorgadas a Fideicomisos Públicos Empresariales y no Financieros            | 0                    |
| Transferencias Internas Otorgadas a Instituciones Paraestatales Públicas Financieras                | 10,990,984           |
| <b>Transferencias al resto del Sector Público</b>                                                   | <b>59,977,859</b>    |
| Transferencias Otorgadas a Entidades Paraestatales no Empresariales y no Financieras                | 0                    |
| Transferencias Otorgadas para Entidades Paraestatales Empresariales y no Financieras                | 0                    |
| Transferencias Otorgadas para Instituciones Paraestatales Públicas Financieras                      | 0                    |
| Transferencias Otorgadas a Entidades Federativas y Municipios                                       | 59,977,859           |
| Transferencias a Fideicomisos de Entidades Federativas y Municipios                                 | 0                    |
| <b>Subsidios y Subvenciones</b>                                                                     | <b>34,962,680</b>    |
| Subsidios a la Producción                                                                           | 34,962,680           |
| Subsidios a la Distribución                                                                         | 0                    |
| Subsidios a La Inversión                                                                            | 0                    |
| Subsidios a la Prestación de Servicios Públicos                                                     | 0                    |
| Subsidios para cubrir diferenciales de Tasas de Interés                                             | 0                    |
| Subsidios a la Vivienda                                                                             | 0                    |
| Subvenciones al Consumo                                                                             | 0                    |
| Subsidios a entidades federativas y municipios                                                      | 0                    |
| Otros subsidios                                                                                     | 0                    |
| <b>Ayudas Sociales</b>                                                                              | <b>2,502,563,290</b> |
| Ayudas Sociales a Personas                                                                          | 2,152,370,460        |
| Becas y Otras Ayudas para Programas de Capacitación                                                 | 183,302,800          |
| Ayudas Sociales a Instituciones de Enseñanza                                                        | 0                    |
| Ayudas Sociales a Actividades Científicas o Académicas                                              | 0                    |
| Ayudas Sociales a Instituciones Sin Fines de Lucro                                                  | 48,885,000           |
| Ayudas Sociales a Cooperativas                                                                      | 118,005,030          |
| Ayudas Sociales a Entidades De Interés Público                                                      | 0                    |
| Ayudas por Desastres Naturales y Otros Siniestros                                                   | 0                    |
| <b>Pensiones y Jubilaciones</b>                                                                     | <b>0</b>             |
| Pensiones                                                                                           | 0                    |
| Jubilaciones                                                                                        | 0                    |
| Otras pensiones y jubilaciones                                                                      | 0                    |
| <b>Transferencias a Fideicomisos, Mandatos y Otros Análogos</b>                                     | <b>56,684,345</b>    |
| Transferencias a Fideicomisos del Poder Ejecutivo                                                   | 56,684,345           |
| Transferencias a Fideicomisos Públicos de Entidades Paraestatales no Empresariales y no Financieras | 0                    |
| Otras transferencias a fideicomisos                                                                 | 0                    |
| <b>Donativos</b>                                                                                    | <b>2,400,000</b>     |
| Donativos a instituciones sin fines de lucro                                                        | 2,400,000            |
| Donativos a entidades federativas                                                                   | 0                    |
| Donativos internacionales                                                                           | 0                    |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                                                      | <b>42,685,220</b>    |
| <b>Mobiliario y Equipo de Administración</b>                                                        | <b>13,851,139</b>    |
| Muebles de oficina y estantería                                                                     | 2,235,064            |

|                                                                                       |                   |
|---------------------------------------------------------------------------------------|-------------------|
| Muebles, excepto de oficina y estantería                                              | 0                 |
| Bienes artísticos, culturales y científicos                                           | 0                 |
| Objetos de valor                                                                      | 0                 |
| Equipo de cómputo y de tecnología de la información                                   | 6,940,132         |
| Otros mobiliarios y equipos de administración                                         | 4,675,943         |
| <b>Mobiliario y Equipo Educativo y Recreativo</b>                                     | <b>149,369</b>    |
| Equipos y aparatos audiovisuales                                                      | 149,365           |
| Aparatos deportivos                                                                   | 0                 |
| Cámaras fotográficas y de video                                                       | 4                 |
| Otro mobiliario y equipo educativo y recreativo                                       | 0                 |
| <b>Equipo e Instrumental Médico y de Laboratorio</b>                                  | <b>0</b>          |
| Equipo médico y de laboratorio                                                        | 0                 |
| Instrumental médico y de laboratorio                                                  | 0                 |
| <b>Vehículos y Equipo de Transporte</b>                                               | <b>4,800,000</b>  |
| Vehículos y equipo terrestre                                                          | 4,800,000         |
| Carrocerías y remolques                                                               | 0                 |
| Equipo aeroespacial                                                                   | 0                 |
| Embarcaciones                                                                         | 0                 |
| Otros equipos de transporte                                                           | 0                 |
| <b>Equipo de Defensa y Seguridad</b>                                                  | <b>10,485,601</b> |
| Equipo de defensa y seguridad                                                         | 10,485,601        |
| <b>Maquinaria, Otros Equipos y Herramientas</b>                                       | <b>13,236,892</b> |
| Maquinaria y equipo agropecuario                                                      | 1,510,417         |
| Maquinaria y equipo industrial                                                        | 838,490           |
| Maquinaria y equipo de construcción                                                   | 0                 |
| Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | 360,382           |
| Equipo de comunicación y telecomunicación                                             | 6,963,323         |
| Equipos de generación eléctrica, aparatos y accesorios eléctricos                     | 3,446,925         |
| Herramientas y máquinas-herramienta                                                   | 9,939             |
| Otros equipos                                                                         | 107,416           |
| <b>Activos Biológicos</b>                                                             | <b>0</b>          |
| Bovinos                                                                               | 0                 |
| Porcinos                                                                              | 0                 |
| Aves                                                                                  | 0                 |
| Ovinos y caprinos                                                                     | 0                 |
| Peces y acuicultura                                                                   | 0                 |
| Equinos                                                                               | 0                 |
| Especies menores y de zoológico                                                       | 0                 |
| Árboles y plantas                                                                     | 0                 |
| Otros activos biológicos                                                              | 0                 |
| <b>Bienes Inmuebles</b>                                                               | <b>0</b>          |
| Terrenos                                                                              | 0                 |
| Viviendas                                                                             | 0                 |
| Edificios no residenciales                                                            | 0                 |

|                                                                                                                                    |                      |
|------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Otros bienes inmuebles                                                                                                             | 0                    |
| <b>Activos Intangibles</b>                                                                                                         | <b>162,219</b>       |
| Software                                                                                                                           | 12,026               |
| Patentes                                                                                                                           | 0                    |
| Marcas                                                                                                                             | 0                    |
| Derechos                                                                                                                           | 0                    |
| Concesiones                                                                                                                        | 0                    |
| Franquicias                                                                                                                        | 0                    |
| Licencias informáticas e intelectuales                                                                                             | 150,193              |
| Licencias industriales, comerciales y otras                                                                                        | 0                    |
| Otros activos intangibles                                                                                                          | 0                    |
| <b>Inversión Pública</b>                                                                                                           | <b>1,855,626,444</b> |
| <b>Obra Pública en Bienes de Dominio Público</b>                                                                                   | <b>955,323,308</b>   |
| Edificación habitacional                                                                                                           | 0                    |
| Edificación no habitacional                                                                                                        | 927,030,194          |
| Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones.                            | 0                    |
| División de terrenos y construcción de obras de urbanización                                                                       | 0                    |
| Construcción de vías de comunicación                                                                                               | 28,293,114           |
| Otras construcciones de ingeniería civil u obra pesada                                                                             | 0                    |
| Instalaciones y equipamiento en construcciones                                                                                     | 0                    |
| Trabajos de acabados en edificaciones y otros trabajos especializados                                                              | 0                    |
| <b>Obra Pública en Bienes Propios</b>                                                                                              | <b>900,303,136</b>   |
| Edificación habitacional                                                                                                           | 0                    |
| Edificación no habitacional                                                                                                        | 900,303,136          |
| Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones                             | 0                    |
| División de terrenos y construcción de obras de urbanización                                                                       | 0                    |
| Construcción de vías de comunicación                                                                                               | 0                    |
| Otras construcciones de ingeniería civil u obra pesada                                                                             | 0                    |
| Instalaciones y equipamiento en construcciones                                                                                     | 0                    |
| Trabajos de acabados en edificaciones y otros trabajos especializados                                                              | 0                    |
| <b>Proyectos Productivos y Acciones de Fomento</b>                                                                                 | <b>0</b>             |
| Estudios, formulación y evaluación de proyectos productivos no incluidos en conceptos anteriores de este capítulo                  | 0                    |
| Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo                                           | 0                    |
| <b>Inversiones Financieras y Otras Provisiones</b>                                                                                 | <b>2,405,265,141</b> |
| <b>Inversiones para el Fomento de Actividades Productivas</b>                                                                      | <b>0</b>             |
| Créditos otorgados por entidades federativas y municipios al sector social y privado para el fomento de actividades productivas    | 0                    |
| Créditos otorgados por entidades federativas a municipios para el fomento de actividades productivas                               | 0                    |
| <b>Acciones y Participaciones de Capital</b>                                                                                       | <b>0</b>             |
| Acciones y participaciones de capital en entidades paraestatales no empresariales y no financieras con fines de política económica | 0                    |

|                                                                                                                                 |                      |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Acciones y participaciones de capital en entidades paraestatales empresariales y no financieras con fines de política económica | 0                    |
| Acciones y participaciones de capital en instituciones paraestatales públicas financieras con fines de política económica       | 0                    |
| Acciones y participaciones de capital en el sector privado con fines de política económica                                      | 0                    |
| Acciones y participaciones de capital en organismos internacionales con fines de política económica                             | 0                    |
| Acciones y participaciones de capital en el sector externo con fines de política económica                                      | 0                    |
| Acciones y participaciones de capital en el sector público con fines de gestión de la liquidez                                  | 0                    |
| Acciones y participaciones de capital en el sector privado con fines de gestión de la liquidez                                  | 0                    |
| Acciones y participaciones de capital en el sector externo con fines de administración de la liquidez                           | 0                    |
| <b>Compra de Títulos y Valores</b>                                                                                              | <b>0</b>             |
| Bonos                                                                                                                           | 0                    |
| Valores representativos de deuda, adquiridos con fines de política económica                                                    | 0                    |
| Valores representativos de deuda adquiridos con fines de gestión de liquidez                                                    | 0                    |
| Obligaciones negociables adquiridas con fines de política económica                                                             | 0                    |
| Obligaciones negociables adquiridas con fines de gestión de liquidez                                                            | 0                    |
| Otros valores                                                                                                                   | 0                    |
| <b>Concesión de Préstamos</b>                                                                                                   | <b>0</b>             |
| Concesión de préstamos a entidades paraestatales no empresariales y no financieras con fines de política económica              | 0                    |
| Concesión de préstamos a entidades paraestatales empresariales no financieras con fines de política económica                   | 0                    |
| Concesión de préstamos a instituciones paraestatales públicas financieras con fines de política económica                       | 0                    |
| Concesión de préstamos a entidades federativas y municipios con fines de política económica                                     | 0                    |
| Concesión de préstamos al sector privado con fines de política económica                                                        | 0                    |
| Concesión de préstamos al sector externo con fines de política económica                                                        | 0                    |
| Concesión de préstamos al sector público con fines de gestión de liquidez                                                       | 0                    |
| Concesión de préstamos al sector privado con fines de gestión de liquidez                                                       | 0                    |
| <b>Inversiones en Fideicomisos, Mandatos y Otros Análogos</b>                                                                   | <b>55,220,000</b>    |
| Inversiones en fideicomisos del poder ejecutivo                                                                                 | 0                    |
| Inversiones en fideicomisos públicos no empresariales y no financieros                                                          | 0                    |
| Inversiones en fideicomisos públicos empresariales y no financieros                                                             | 0                    |
| Inversiones en fideicomisos públicos financieros                                                                                | 6,220,000            |
| Inversiones en fideicomisos de entidades federativas                                                                            | 0                    |
| Inversiones en fideicomisos de municipios                                                                                       | 0                    |
| Otras inversiones en fideicomisos                                                                                               | 49,000,000           |
| <b>Otras Inversiones Financieras</b>                                                                                            | <b>0</b>             |
| Depósitos a largo plazo en moneda nacional                                                                                      | 0                    |
| Depósitos a largo plazo en moneda extranjera                                                                                    | 0                    |
| <b>Provisiones para Contingencias y Otras Erogaciones Especiales</b>                                                            | <b>2,350,045,141</b> |
| Contingencias por fenómenos naturales                                                                                           | 0                    |
| Contingencias socioeconómicas                                                                                                   | 0                    |

|                                                                                                |                      |
|------------------------------------------------------------------------------------------------|----------------------|
| Otras erogaciones especiales                                                                   | 2,350,045,141        |
| <b>Participaciones y Aportaciones</b>                                                          | <b>8,245,717,262</b> |
| <b>Participaciones</b>                                                                         | <b>4,864,161,487</b> |
| Fondo general de participaciones                                                               | 2,783,598,467        |
| Fondo de fomento municipal                                                                     | 647,350,652          |
| Participaciones de las entidades federativas a los municipios                                  | 978,901,022          |
| Otros conceptos participables de la federación a municipios                                    | 454,311,346          |
| Convenios de colaboración administrativa                                                       | 0                    |
| <b>Aportaciones</b>                                                                            | <b>3,381,555,775</b> |
| Aportaciones de la federación a municipios                                                     | 0                    |
| Aportaciones de las entidades federativas a los municipios                                     | 3,381,555,775        |
| Aportaciones previstas en leyes y decretos compensatorias a entidades federativas y municipios | 0                    |
| <b>Convenios</b>                                                                               | <b>0</b>             |
| Convenios de reasignación                                                                      | 0                    |
| Otros convenios                                                                                | 0                    |
| <b>Deuda Pública</b>                                                                           | <b>2,972,355,298</b> |
| <b>Amortización de la Deuda Pública</b>                                                        | <b>68,496,918</b>    |
| Amortización de la deuda interna con instituciones de crédito                                  | 68,496,918           |
| Amortización de la deuda interna por emisión de títulos y valores                              | 0                    |
| Amortización de arrendamientos financieros nacionales                                          | 0                    |
| Amortización de deuda externa con organismos financieros internacionales                       | 0                    |
| <b>Intereses de la Deuda Pública</b>                                                           | <b>2,187,546,060</b> |
| Intereses de la deuda interna con instituciones de crédito                                     | 2,187,546,060        |
| Intereses derivados de la colocación de títulos y valores                                      | 0                    |
| Intereses por arrendamientos financieros nacionales                                            | 0                    |
| Intereses de la deuda con organismos financieros internacionales                               | 0                    |
| <b>Comisiones de la Deuda Pública</b>                                                          | <b>0</b>             |
| Comisiones de la deuda pública interna                                                         | 0                    |
| <b>Gastos de la Deuda Pública</b>                                                              | <b>8,441,384</b>     |
| Gastos de la deuda pública interna                                                             | 8,441,384            |
| <b>Costo por Coberturas</b>                                                                    | <b>7,870,936</b>     |
| Costos por coberturas                                                                          | 7,870,936            |
| <b>Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)</b>                                      | <b>700,000,000</b>   |
| ADEFAS                                                                                         | 700,000,000          |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.8 PRESUPUESTO DE EGRESOS 2025 SEGÚN LA CLASIFICACIÓN POR FUENTE DE FINANCIAMIENTO DEL CONAC

|                                            |
|--------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO        |
| SECRETARÍA DE FINANZAS Y PLANEACIÓN        |
| PRESUPUESTO DE EGRESOS 2025                |
| Clasificación por Fuente de Financiamiento |

| (Cifras en Pesos)                                      |                |
|--------------------------------------------------------|----------------|
| Concepto                                               | Importe        |
| Total General                                          | 51,473,800,044 |
| No Etiquetado                                          | 34,666,625,856 |
| Recursos Fiscales                                      | 14,077,729,947 |
| Financiamientos Internos                               | 0              |
| Financiamientos Externos                               | 0              |
| Ingresos Propios                                       | 0              |
| Recursos Federales                                     | 20,588,895,909 |
| Recursos Estatales                                     | 0              |
| Otros Recursos de Libre Disposición                    | 0              |
| Recurso estatal (fuente intermedia)                    | 0              |
| Etiquetado                                             | 16,807,174,188 |
| Recursos Federales                                     | 16,807,174,188 |
| Recursos Estatales                                     | 0              |
| Otros Recursos de Transferencias Federales Etiquetadas | 0              |
| Contrapartes                                           | 0              |
| Contrapartes Estatales de Recursos Etiquetados         | 0              |

Las cifras pueden presentar diferencias por redondeo.

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Clasificación por Fuente de Financiamiento<br>(Cifras en Pesos) |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Concepto                                                                                                                                                                     | Importe        |
| Total General                                                                                                                                                                | 51,473,800,044 |
| Contrapartes Estatales de Recursos Etiquetados                                                                                                                               | 0              |
| Recursos Fiscales                                                                                                                                                            | 14,077,729,947 |
| Financiamientos Internos                                                                                                                                                     | 0              |
| Financiamientos Externos                                                                                                                                                     | 0              |
| Ingresos Propios                                                                                                                                                             | 0              |
| Recursos Federales                                                                                                                                                           | 37,396,070,097 |
| Recursos Estatales                                                                                                                                                           | 0              |
| Otros Recursos                                                                                                                                                               | 0              |
| Recurso estatal (fuente intermedia)                                                                                                                                          | 0              |

Las cifras pueden presentar diferencias por redondeo.

|                                                                            |
|----------------------------------------------------------------------------|
| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN |
|----------------------------------------------------------------------------|

| PRESUPUESTO DE EGRESOS 2025                               |                |
|-----------------------------------------------------------|----------------|
| Clasificación por Fuentes de Financiamiento               |                |
| (Cifras en Pesos)                                         |                |
| Ejecutor del Gasto/PP/Propósito/Origen/Tipo/Año           | Importe        |
| Total General                                             | 51,473,800,044 |
| 1101 - Despacho de la Gobernadora del Estado              | 80,418,688     |
| M001 - Gestión y Apoyo Institucional Transversal          | 14,140,786     |
| No Etiquetado                                             | 14,140,786     |
| Recursos Fiscales                                         | 14,140,786     |
| Recursos de la Recaudación Local                          | 14,140,786     |
| Ejercicio Fiscal 2025                                     | 14,140,786     |
| P009 - Gubernatura                                        | 39,483,029     |
| No Etiquetado                                             | 39,483,029     |
| Recursos Fiscales                                         | 39,483,029     |
| Recursos de la Recaudación Local                          | 39,483,029     |
| Ejercicio Fiscal 2025                                     | 39,483,029     |
| P018 - Coordinación Integral del Gobierno de Quintana Roo | 26,794,873     |
| No Etiquetado                                             | 26,794,873     |
| Recursos Fiscales                                         | 26,794,873     |
| Recursos de la Recaudación Local                          | 26,794,873     |
| Ejercicio Fiscal 2025                                     | 26,794,873     |
| 1103 - Secretaría de Obras Públicas                       | 1,078,358,434  |
| K001 - Infraestructura para el Bienestar                  | 703,857,798    |
| No Etiquetado                                             | 111,936,334    |
| Recursos Fiscales                                         | 111,936,334    |
| Recursos de la Recaudación Local                          | 111,936,334    |
| Ejercicio Fiscal 2025                                     | 111,936,334    |
| Etiquetado                                                | 591,921,464    |
| Recursos Federales                                        | 591,921,464    |
| Participaciones y Aportaciones                            | 591,921,464    |
| Ejercicio Fiscal 2025                                     | 591,921,464    |
| M001 - Gestión y Apoyo Institucional Transversal          | 75,250,636     |
| No Etiquetado                                             | 75,250,636     |
| Recursos Fiscales                                         | 75,250,636     |
| Recursos de la Recaudación Local                          | 75,250,636     |
| Ejercicio Fiscal 2025                                     | 75,250,636     |
| R005 - Provisiones Financieras                            | 299,250,000    |
| Etiquetado                                                | 299,250,000    |
| Recursos Federales                                        | 299,250,000    |
| Participaciones y Aportaciones                            | 299,250,000    |
| Ejercicio Fiscal 2025                                     | 299,250,000    |
| 1104 - Secretaría de Gobierno                             | 313,923,357    |
| E013 - Gobernanza                                         | 57,766,482     |
| No Etiquetado                                             | 57,766,482     |

|                                                                            |             |
|----------------------------------------------------------------------------|-------------|
| Recursos Fiscales                                                          | 57,766,482  |
| Recursos de la Recaudación Local                                           | 57,766,482  |
| Ejercicio Fiscal 2025                                                      | 57,766,482  |
| E049 - Legalidad y certeza jurídica                                        | 39,786,753  |
| No Etiquetado                                                              | 39,786,753  |
| Recursos Fiscales                                                          | 39,786,753  |
| Recursos de la Recaudación Local                                           | 39,786,753  |
| Ejercicio Fiscal 2025                                                      | 39,786,753  |
| M001 - Gestión y Apoyo Institucional Transversal                           | 33,991,025  |
| No Etiquetado                                                              | 33,991,025  |
| Recursos Fiscales                                                          | 33,991,025  |
| Recursos de la Recaudación Local                                           | 33,991,025  |
| Ejercicio Fiscal 2025                                                      | 33,991,025  |
| P003 - Protección a los Derechos Humanos                                   | 148,382,221 |
| No Etiquetado                                                              | 148,382,221 |
| Recursos Fiscales                                                          | 148,382,221 |
| Recursos de la Recaudación Local                                           | 148,382,221 |
| Ejercicio Fiscal 2025                                                      | 148,382,221 |
| P019 - Fortalecimiento de las políticas públicas de población y desarrollo | 33,996,876  |
| No Etiquetado                                                              | 33,996,876  |
| Recursos Fiscales                                                          | 33,996,876  |
| Recursos de la Recaudación Local                                           | 33,996,876  |
| Ejercicio Fiscal 2025                                                      | 33,996,876  |
| 1105 - Consejería Jurídica del Poder Ejecutivo                             | 86,222,075  |
| M001 - Gestión y Apoyo Institucional Transversal                           | 7,732,408   |
| No Etiquetado                                                              | 7,732,408   |
| Recursos Fiscales                                                          | 7,732,408   |
| Recursos de la Recaudación Local                                           | 7,732,408   |
| Ejercicio Fiscal 2025                                                      | 7,732,408   |
| P010 - Legalidad y Certeza Jurídica                                        | 78,489,667  |
| No Etiquetado                                                              | 78,489,667  |
| Recursos Fiscales                                                          | 78,489,667  |
| Recursos de la Recaudación Local                                           | 78,489,667  |
| Ejercicio Fiscal 2025                                                      | 78,489,667  |
| 1106 - Secretaría de Finanzas y Planeación                                 | 782,787,110 |
| D001 - Atención de la Deuda Pública y Finanzas Sanas                       | 15,551,094  |
| No Etiquetado                                                              | 15,551,094  |
| Recursos Fiscales                                                          | 15,551,094  |
| Recursos de la Recaudación Local                                           | 15,551,094  |
| Ejercicio Fiscal 2025                                                      | 15,551,094  |
| E047 - Trámites para la venta de Bebidas Alcohólicas                       | 9,149,891   |
| No Etiquetado                                                              | 9,149,891   |
| Recursos Fiscales                                                          | 9,149,891   |
| Recursos de la Recaudación Local                                           | 9,149,891   |



|                                                                                                   |             |
|---------------------------------------------------------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                                                                             | 9,149,891   |
| M001 - Gestión y Apoyo Institucional Transversal                                                  | 155,239,879 |
| No Etiquetado                                                                                     | 155,239,879 |
| Recursos Fiscales                                                                                 | 155,239,879 |
| Recursos de la Recaudación Local                                                                  | 155,239,879 |
| Ejercicio Fiscal 2025                                                                             | 155,239,879 |
| M007 - Apoyo Institucional Y Administración De Recursos Humanos Y Materiales Del Poder Ejecutivo. | 296,916,854 |
| No Etiquetado                                                                                     | 296,916,854 |
| Recursos Fiscales                                                                                 | 296,916,854 |
| Recursos de la Recaudación Local                                                                  | 296,916,854 |
| Ejercicio Fiscal 2025                                                                             | 296,916,854 |
| P011 - Consolidación del Modelo Gestión por Resultados                                            | 201,544,224 |
| No Etiquetado                                                                                     | 201,544,224 |
| Recursos Fiscales                                                                                 | 201,544,224 |
| Recursos de la Recaudación Local                                                                  | 201,544,224 |
| Ejercicio Fiscal 2025                                                                             | 201,544,224 |
| P012 - Fortalecimiento Hacendario                                                                 | 83,753,253  |
| No Etiquetado                                                                                     | 83,753,253  |
| Recursos Fiscales                                                                                 | 83,753,253  |
| Recursos de la Recaudación Local                                                                  | 83,753,253  |
| Ejercicio Fiscal 2025                                                                             | 83,753,253  |
| P014 - Asesoría Jurídica y Representación Legal de la SEFIPLAN                                    | 20,631,915  |
| No Etiquetado                                                                                     | 20,631,915  |
| Recursos Fiscales                                                                                 | 20,631,915  |
| Recursos de la Recaudación Local                                                                  | 20,631,915  |
| Ejercicio Fiscal 2025                                                                             | 20,631,915  |
| 1107 - Secretaría de Desarrollo Territorial Urbano Sustentable                                    | 172,432,305 |
| E003 - Vivienda Digna                                                                             | 43,110,259  |
| No Etiquetado                                                                                     | 43,110,259  |
| Recursos Fiscales                                                                                 | 43,110,259  |
| Recursos de la Recaudación Local                                                                  | 43,110,259  |
| Ejercicio Fiscal 2025                                                                             | 43,110,259  |
| G001 - Ordenamiento Territorial y Desarrollo Urbano Incluyente                                    | 92,262,209  |
| No Etiquetado                                                                                     | 92,262,209  |
| Recursos Fiscales                                                                                 | 92,262,209  |
| Recursos de la Recaudación Local                                                                  | 92,262,209  |
| Ejercicio Fiscal 2025                                                                             | 92,262,209  |
| M001 - Gestión y Apoyo Institucional Transversal                                                  | 37,059,837  |
| No Etiquetado                                                                                     | 37,059,837  |
| Recursos Fiscales                                                                                 | 37,059,837  |
| Recursos de la Recaudación Local                                                                  | 37,059,837  |
| Ejercicio Fiscal 2025                                                                             | 37,059,837  |
| 1108 - Secretaría de Turismo                                                                      | 221,288,236 |

|                                                      |             |
|------------------------------------------------------|-------------|
| E004 - Prestación de Servicios Turísticos            | 16,745,388  |
| No Etiquetado                                        | 16,745,388  |
| Recursos Fiscales                                    | 12,574,518  |
| Recursos de la Recaudación Local                     | 12,574,518  |
| Ejercicio Fiscal 2025                                | 12,574,518  |
| Recursos Federales                                   | 4,170,870   |
| Participaciones y Aportaciones                       | 4,170,870   |
| Ejercicio Fiscal 2025                                | 4,170,870   |
| F003 - Promoción y Fomento de la Actividad Turística | 52,539,915  |
| No Etiquetado                                        | 52,539,915  |
| Recursos Fiscales                                    | 7,773,425   |
| Recursos de la Recaudación Local                     | 7,773,425   |
| Ejercicio Fiscal 2025                                | 7,773,425   |
| Recursos Federales                                   | 44,766,490  |
| Participaciones y Aportaciones                       | 44,766,490  |
| Ejercicio Fiscal 2025                                | 44,766,490  |
| G007 - Regulación Turística                          | 62,636,673  |
| No Etiquetado                                        | 62,636,673  |
| Recursos Fiscales                                    | 13,402,313  |
| Recursos de la Recaudación Local                     | 13,402,313  |
| Ejercicio Fiscal 2025                                | 13,402,313  |
| Recursos Federales                                   | 49,234,360  |
| Participaciones y Aportaciones                       | 49,234,360  |
| Ejercicio Fiscal 2025                                | 49,234,360  |
| K003 - Infraestructura Turística                     | 2,609,776   |
| No Etiquetado                                        | 2,609,776   |
| Recursos Fiscales                                    | 2,181,658   |
| Recursos de la Recaudación Local                     | 2,181,658   |
| Ejercicio Fiscal 2025                                | 2,181,658   |
| Recursos Federales                                   | 428,118     |
| Participaciones y Aportaciones                       | 428,118     |
| Ejercicio Fiscal 2025                                | 428,118     |
| M001 - Gestión y Apoyo Institucional Transversal     | 86,756,484  |
| No Etiquetado                                        | 86,756,484  |
| Recursos Fiscales                                    | 16,642,445  |
| Recursos de la Recaudación Local                     | 16,642,445  |
| Ejercicio Fiscal 2025                                | 16,642,445  |
| Recursos Federales                                   | 70,114,039  |
| Participaciones y Aportaciones                       | 70,114,039  |
| Ejercicio Fiscal 2025                                | 70,114,039  |
| 1109 - Secretaría de Educación                       | 724,409,897 |
| M001 - Gestión y Apoyo Institucional Transversal     | 24,216,146  |
| No Etiquetado                                        | 24,216,146  |
| Recursos Fiscales                                    | 24,216,146  |

|                                                                                                     |             |
|-----------------------------------------------------------------------------------------------------|-------------|
| Recursos de la Recaudación Local                                                                    | 24,216,146  |
| Ejercicio Fiscal 2025                                                                               | 24,216,146  |
| P001 - Coordinación de la Política Pública en el Estado                                             | 230,974,898 |
| No Etiquetado                                                                                       | 230,974,898 |
| Recursos Fiscales                                                                                   | 230,974,898 |
| Recursos de la Recaudación Local                                                                    | 230,974,898 |
| Ejercicio Fiscal 2025                                                                               | 230,974,898 |
| S001 - Mochilas, útiles y uniformes escolares                                                       | 320,856,750 |
| No Etiquetado                                                                                       | 320,856,750 |
| Recursos Fiscales                                                                                   | 320,856,750 |
| Recursos de la Recaudación Local                                                                    | 320,856,750 |
| Ejercicio Fiscal 2025                                                                               | 320,856,750 |
| S013 - Becas Escolares para Educación Básica                                                        | 94,980,103  |
| No Etiquetado                                                                                       | 94,980,103  |
| Recursos Fiscales                                                                                   | 94,980,103  |
| Recursos de la Recaudación Local                                                                    | 94,980,103  |
| Ejercicio Fiscal 2025                                                                               | 94,980,103  |
| S014 - Becas para mujeres en Educación Superior                                                     | 53,382,000  |
| No Etiquetado                                                                                       | 53,382,000  |
| Recursos Fiscales                                                                                   | 53,382,000  |
| Recursos de la Recaudación Local                                                                    | 53,382,000  |
| Ejercicio Fiscal 2025                                                                               | 53,382,000  |
| 1110 - Secretaría de Desarrollo Económico                                                           | 197,703,723 |
| E008 - Servicios para el impulso al emprendimiento, formalización empresarial e inclusión económica | 79,427,655  |
| No Etiquetado                                                                                       | 79,427,655  |
| Recursos Fiscales                                                                                   | 79,427,655  |
| Recursos de la Recaudación Local                                                                    | 79,427,655  |
| Ejercicio Fiscal 2025                                                                               | 79,427,655  |
| E009 - Servicios para la consolidación y crecimiento de las MIPYMES                                 | 15,166,217  |
| No Etiquetado                                                                                       | 15,166,217  |
| Recursos Fiscales                                                                                   | 15,166,217  |
| Recursos de la Recaudación Local                                                                    | 15,166,217  |
| Ejercicio Fiscal 2025                                                                               | 15,166,217  |
| K002 - Infraestructura Económica para la Diversificación Productiva                                 | 69,390,272  |
| No Etiquetado                                                                                       | 69,390,272  |
| Recursos Fiscales                                                                                   | 69,390,272  |
| Recursos de la Recaudación Local                                                                    | 69,390,272  |
| Ejercicio Fiscal 2025                                                                               | 69,390,272  |
| M001 - Gestión y Apoyo Institucional Transversal                                                    | 24,230,554  |
| No Etiquetado                                                                                       | 24,230,554  |
| Recursos Fiscales                                                                                   | 24,230,554  |
| Recursos de la Recaudación Local                                                                    | 24,230,554  |
| Ejercicio Fiscal 2025                                                                               | 24,230,554  |

|                                                              |             |
|--------------------------------------------------------------|-------------|
| S043 - Programa de Diversificación y Marketing Artesanal     | 9,489,025   |
| No Etiquetado                                                | 9,489,025   |
| Recursos Fiscales                                            | 9,489,025   |
| Recursos de la Recaudación Local                             | 9,489,025   |
| Ejercicio Fiscal 2025                                        | 9,489,025   |
| 1113 - Secretaría de la Contraloría                          | 133,754,133 |
| M001 - Gestión y Apoyo Institucional Transversal             | 27,452,822  |
| No Etiquetado                                                | 27,452,822  |
| Recursos Fiscales                                            | 27,452,822  |
| Recursos de la Recaudación Local                             | 27,452,822  |
| Ejercicio Fiscal 2025                                        | 27,452,822  |
| O001 - Control, Fiscalización y Transparencia Gubernamental. | 106,301,311 |
| No Etiquetado                                                | 106,301,311 |
| Recursos Fiscales                                            | 106,301,311 |
| Recursos de la Recaudación Local                             | 106,301,311 |
| Ejercicio Fiscal 2025                                        | 106,301,311 |
| 1114 - Secretaría de Salud                                   | 844,901,451 |
| E034 - Enfermedades transmitidas por vector y zoonosis       | 300,000,000 |
| No Etiquetado                                                | 300,000,000 |
| Recursos Fiscales                                            | 300,000,000 |
| Recursos de la Recaudación Local                             | 300,000,000 |
| Ejercicio Fiscal 2025                                        | 300,000,000 |
| E053 - Servicios Integrales Móviles en Salud                 | 417,600,000 |
| No Etiquetado                                                | 417,600,000 |
| Recursos Fiscales                                            | 417,600,000 |
| Recursos de la Recaudación Local                             | 417,600,000 |
| Ejercicio Fiscal 2025                                        | 417,600,000 |
| M001 - Gestión y Apoyo Institucional Transversal             | 112,309,076 |
| No Etiquetado                                                | 112,309,076 |
| Recursos Fiscales                                            | 112,309,076 |
| Recursos de la Recaudación Local                             | 112,309,076 |
| Ejercicio Fiscal 2025                                        | 112,309,076 |
| P005 - Rectoría en Salud                                     | 10,168,810  |
| No Etiquetado                                                | 10,168,810  |
| Recursos Fiscales                                            | 10,168,810  |
| Recursos de la Recaudación Local                             | 10,168,810  |
| Ejercicio Fiscal 2025                                        | 10,168,810  |
| P022 - Desarrollo e Inclusión de Personas con Discapacidad   | 4,823,565   |
| No Etiquetado                                                | 4,823,565   |
| Recursos Fiscales                                            | 4,823,565   |
| Recursos de la Recaudación Local                             | 4,823,565   |
| Ejercicio Fiscal 2025                                        | 4,823,565   |
| 1115 - Secretaría de Desarrollo Agropecuario, Rural y Pesca  | 382,486,992 |
| E037 - Desarrollo Rural con Servicios Financieros            | 12,223,393  |

|                                                                              |             |
|------------------------------------------------------------------------------|-------------|
| No Etiquetado                                                                | 12,223,393  |
| Recursos Fiscales                                                            | 12,223,393  |
| Recursos de la Recaudación Local                                             | 12,223,393  |
| Ejercicio Fiscal 2025                                                        | 12,223,393  |
| E038 - Capacitación técnica para el sector primario                          | 4,837,350   |
| No Etiquetado                                                                | 4,837,350   |
| Recursos Fiscales                                                            | 4,837,350   |
| Recursos de la Recaudación Local                                             | 4,837,350   |
| Ejercicio Fiscal 2025                                                        | 4,837,350   |
| M001 - Gestión y Apoyo Institucional Transversal                             | 60,604,513  |
| No Etiquetado                                                                | 60,604,513  |
| Recursos Fiscales                                                            | 60,604,513  |
| Recursos de la Recaudación Local                                             | 60,604,513  |
| Ejercicio Fiscal 2025                                                        | 60,604,513  |
| R010 - Programa de Sanidad e Inocuidad Agroalimentaria                       | 11,828,597  |
| No Etiquetado                                                                | 11,828,597  |
| Recursos Fiscales                                                            | 11,828,597  |
| Recursos de la Recaudación Local                                             | 11,828,597  |
| Ejercicio Fiscal 2025                                                        | 11,828,597  |
| S005 - Impulso a la Innovación Agrícola                                      | 154,955,825 |
| No Etiquetado                                                                | 154,955,825 |
| Recursos Fiscales                                                            | 154,955,825 |
| Recursos de la Recaudación Local                                             | 154,955,825 |
| Ejercicio Fiscal 2025                                                        | 154,955,825 |
| S012 - Fortalecimiento al Desarrollo Rural                                   | 19,181,964  |
| No Etiquetado                                                                | 19,181,964  |
| Recursos Fiscales                                                            | 19,181,964  |
| Recursos de la Recaudación Local                                             | 19,181,964  |
| Ejercicio Fiscal 2025                                                        | 19,181,964  |
| S041 - Fortalecimiento a la Ganadería                                        | 44,824,580  |
| No Etiquetado                                                                | 44,824,580  |
| Recursos Fiscales                                                            | 44,824,580  |
| Recursos de la Recaudación Local                                             | 44,824,580  |
| Ejercicio Fiscal 2025                                                        | 44,824,580  |
| S044 - Impulso a la productividad de la Pesca y Acuicultura                  | 13,441,099  |
| No Etiquetado                                                                | 13,441,099  |
| Recursos Fiscales                                                            | 13,441,099  |
| Recursos de la Recaudación Local                                             | 13,441,099  |
| Ejercicio Fiscal 2025                                                        | 13,441,099  |
| U004 - Impulso a la Infraestructura Agropecuaria y Pesquera de la Zona Rural | 58,553,032  |
| No Etiquetado                                                                | 58,553,032  |
| Recursos Fiscales                                                            | 58,553,032  |
| Recursos de la Recaudación Local                                             | 58,553,032  |
| Ejercicio Fiscal 2025                                                        | 58,553,032  |

|                                                                                                       |             |
|-------------------------------------------------------------------------------------------------------|-------------|
| U005 - Programa Integral para el Control de Plagas, enfermedades zoonositarias e Inocuidad Pecuaria   | 2,036,639   |
| No Etiquetado                                                                                         | 2,036,639   |
| Recursos Fiscales                                                                                     | 2,036,639   |
| Recursos de la Recaudación Local                                                                      | 2,036,639   |
| Ejercicio Fiscal 2025                                                                                 | 2,036,639   |
| 1117 - Secretaría de Ecología y Medio Ambiente                                                        | 175,072,491 |
| E007 - Gestión y Protección Ambiental                                                                 | 63,618,477  |
| No Etiquetado                                                                                         | 63,618,477  |
| Recursos Fiscales                                                                                     | 63,618,477  |
| Recursos de la Recaudación Local                                                                      | 63,618,477  |
| Ejercicio Fiscal 2025                                                                                 | 63,618,477  |
| M001 - Gestión y Apoyo Institucional Transversal                                                      | 16,722,795  |
| No Etiquetado                                                                                         | 16,722,795  |
| Recursos Fiscales                                                                                     | 16,722,795  |
| Recursos de la Recaudación Local                                                                      | 16,722,795  |
| Ejercicio Fiscal 2025                                                                                 | 16,722,795  |
| P002 - Política Ambiental y Planeación                                                                | 41,211,395  |
| No Etiquetado                                                                                         | 41,211,395  |
| Recursos Fiscales                                                                                     | 41,211,395  |
| Recursos de la Recaudación Local                                                                      | 41,211,395  |
| Ejercicio Fiscal 2025                                                                                 | 41,211,395  |
| S033 - Recicla por tu Futuro                                                                          | 53,519,824  |
| No Etiquetado                                                                                         | 53,519,824  |
| Recursos Fiscales                                                                                     | 53,519,824  |
| Recursos de la Recaudación Local                                                                      | 53,519,824  |
| Ejercicio Fiscal 2025                                                                                 | 53,519,824  |
| 1118 - Secretaría de Bienestar                                                                        | 710,372,065 |
| M001 - Gestión y Apoyo Institucional Transversal                                                      | 125,184,983 |
| No Etiquetado                                                                                         | 125,184,983 |
| Recursos Fiscales                                                                                     | 125,184,983 |
| Recursos de la Recaudación Local                                                                      | 125,184,983 |
| Ejercicio Fiscal 2025                                                                                 | 125,184,983 |
| P013 - Coordinación de Caravanas del Bienestar.                                                       | 28,211,406  |
| No Etiquetado                                                                                         | 28,211,406  |
| Recursos Fiscales                                                                                     | 28,211,406  |
| Recursos de la Recaudación Local                                                                      | 28,211,406  |
| Ejercicio Fiscal 2025                                                                                 | 28,211,406  |
| S004 - Apoyos de Infraestructura Social Básica para la Vivienda y Espacios de Servicios Comunitarios. | 170,366,897 |
| No Etiquetado                                                                                         | 170,366,897 |
| Recursos Fiscales                                                                                     | 170,366,897 |
| Recursos de la Recaudación Local                                                                      | 170,366,897 |
| Ejercicio Fiscal 2025                                                                                 | 170,366,897 |

|                                                                               |             |
|-------------------------------------------------------------------------------|-------------|
| S018 - Entrega de apoyos sociales a través de las Caravanas del Bienestar.    | 21,000,000  |
| No Etiquetado                                                                 | 21,000,000  |
| Recursos Fiscales                                                             | 21,000,000  |
| Recursos de la Recaudación Local                                              | 21,000,000  |
| Ejercicio Fiscal 2025                                                         | 21,000,000  |
| S021 - Conecta Quintana Roo.                                                  | 37,341,556  |
| No Etiquetado                                                                 | 37,341,556  |
| Recursos Fiscales                                                             | 37,341,556  |
| Recursos de la Recaudación Local                                              | 37,341,556  |
| Ejercicio Fiscal 2025                                                         | 37,341,556  |
| S022 - FARO del Bienestar.                                                    | 42,912,271  |
| No Etiquetado                                                                 | 42,912,271  |
| Recursos Fiscales                                                             | 42,912,271  |
| Recursos de la Recaudación Local                                              | 42,912,271  |
| Ejercicio Fiscal 2025                                                         | 42,912,271  |
| S024 - impulso en el Fortalecimiento de los Actores Sociales.                 | 10,612,683  |
| No Etiquetado                                                                 | 10,612,683  |
| Recursos Fiscales                                                             | 10,612,683  |
| Recursos de la Recaudación Local                                              | 10,612,683  |
| Ejercicio Fiscal 2025                                                         | 10,612,683  |
| S026 - Unidades del Bienestar.                                                | 251,531,494 |
| No Etiquetado                                                                 | 251,531,494 |
| Recursos Fiscales                                                             | 251,531,494 |
| Recursos de la Recaudación Local                                              | 251,531,494 |
| Ejercicio Fiscal 2025                                                         | 251,531,494 |
| S028 - Unidos para Transformar.                                               | 21,888,843  |
| No Etiquetado                                                                 | 21,888,843  |
| Recursos Fiscales                                                             | 21,888,843  |
| Recursos de la Recaudación Local                                              | 21,888,843  |
| Ejercicio Fiscal 2025                                                         | 21,888,843  |
| U001 - Pensión para el Bienestar de las Personas con Discapacidad Permanente. | 1,321,932   |
| No Etiquetado                                                                 | 1,321,932   |
| Recursos Fiscales                                                             | 1,321,932   |
| Recursos de la Recaudación Local                                              | 1,321,932   |
| Ejercicio Fiscal 2025                                                         | 1,321,932   |
| 1122 - Secretaría del Trabajo y Previsión Social                              | 129,952,748 |
| E022 - Justicia y Bienestar Laboral                                           | 110,656,549 |
| No Etiquetado                                                                 | 110,656,549 |
| Recursos Fiscales                                                             | 110,656,549 |
| Recursos de la Recaudación Local                                              | 110,656,549 |
| Ejercicio Fiscal 2025                                                         | 110,656,549 |
| M001 - Gestión y Apoyo Institucional Transversal                              | 19,296,199  |
| No Etiquetado                                                                 | 19,296,199  |
| Recursos Fiscales                                                             | 19,296,199  |

|                                                                                                                                                                                                 |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Recursos de la Recaudación Local                                                                                                                                                                | 19,296,199    |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 19,296,199    |
| 1123 - Secretaría de Seguridad Ciudadana                                                                                                                                                        | 3,978,018,491 |
| E001 - Proximidad Ciudadana y Prevención del Delito                                                                                                                                             | 3,291,293,863 |
| No Etiquetado                                                                                                                                                                                   | 3,225,774,788 |
| Recursos Fiscales                                                                                                                                                                               | 3,225,774,788 |
| Recursos de la Recaudación Local                                                                                                                                                                | 3,225,774,788 |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 3,225,774,788 |
| Etiquetado                                                                                                                                                                                      | 65,519,075    |
| Recursos Federales                                                                                                                                                                              | 65,519,075    |
| Participaciones y Aportaciones                                                                                                                                                                  | 65,519,075    |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 65,519,075    |
| E002 - Fortalecimiento a la Reinserción Social                                                                                                                                                  | 433,100,613   |
| No Etiquetado                                                                                                                                                                                   | 423,903,386   |
| Recursos Fiscales                                                                                                                                                                               | 423,903,386   |
| Recursos de la Recaudación Local                                                                                                                                                                | 423,903,386   |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 423,903,386   |
| Etiquetado                                                                                                                                                                                      | 9,197,227     |
| Recursos Federales                                                                                                                                                                              | 9,197,227     |
| Participaciones y Aportaciones                                                                                                                                                                  | 9,197,227     |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 9,197,227     |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                | 220,624,015   |
| No Etiquetado                                                                                                                                                                                   | 220,624,015   |
| Recursos Fiscales                                                                                                                                                                               | 220,624,015   |
| Recursos de la Recaudación Local                                                                                                                                                                | 220,624,015   |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 220,624,015   |
| S042 - Becas para personas Aspirantes a ser Integrantes de las Instituciones Policiales de Seguridad Ciudadana estatales pertenecientes a la Secretaría de Seguridad Ciudadana de Quintana Roo. | 33,000,000    |
| No Etiquetado                                                                                                                                                                                   | 33,000,000    |
| Recursos Fiscales                                                                                                                                                                               | 33,000,000    |
| Recursos de la Recaudación Local                                                                                                                                                                | 33,000,000    |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 33,000,000    |
| 1124 - Secretaría de las Mujeres                                                                                                                                                                | 841,955,461   |
| E043 - Impulso a la Autonomía de las Mujeres                                                                                                                                                    | 29,027,244    |
| No Etiquetado                                                                                                                                                                                   | 29,027,244    |
| Recursos Fiscales                                                                                                                                                                               | 29,027,244    |
| Recursos de la Recaudación Local                                                                                                                                                                | 29,027,244    |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 29,027,244    |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                                                                                | 31,519,382    |
| No Etiquetado                                                                                                                                                                                   | 31,519,382    |
| Recursos Fiscales                                                                                                                                                                               | 31,519,382    |
| Recursos de la Recaudación Local                                                                                                                                                                | 31,519,382    |
| Ejercicio Fiscal 2025                                                                                                                                                                           | 31,519,382    |
| P021 - Institucionalización de la Perspectiva de Género                                                                                                                                         | 18,983,283    |



|                                                                                                              |             |
|--------------------------------------------------------------------------------------------------------------|-------------|
| No Etiquetado                                                                                                | 18,983,283  |
| Recursos Fiscales                                                                                            | 18,983,283  |
| Recursos de la Recaudación Local                                                                             | 18,983,283  |
| Ejercicio Fiscal 2025                                                                                        | 18,983,283  |
| S047 - Mujer es Poder                                                                                        | 762,425,552 |
| No Etiquetado                                                                                                | 762,425,552 |
| Recursos Fiscales                                                                                            | 762,425,552 |
| Recursos de la Recaudación Local                                                                             | 762,425,552 |
| Ejercicio Fiscal 2025                                                                                        | 762,425,552 |
| 1201 - Secretaría Ejecutiva del Sistema Estatal de Protección de los Derechos de Niñas, Niños y Adolescentes | 10,621,493  |
| F006 - Fortalecimiento de derechos de niñas, niños y adolescentes.                                           | 4,989,833   |
| No Etiquetado                                                                                                | 4,989,833   |
| Recursos Fiscales                                                                                            | 3,353,115   |
| Recursos de la Recaudación Local                                                                             | 3,353,115   |
| Ejercicio Fiscal 2025                                                                                        | 3,353,115   |
| Recursos Federales                                                                                           | 1,636,718   |
| Participaciones y Aportaciones                                                                               | 1,636,718   |
| Ejercicio Fiscal 2025                                                                                        | 1,636,718   |
| M001 - Gestión y Apoyo Institucional Transversal                                                             | 3,774,423   |
| No Etiquetado                                                                                                | 3,774,423   |
| Recursos Fiscales                                                                                            | 3,033,827   |
| Recursos de la Recaudación Local                                                                             | 3,033,827   |
| Ejercicio Fiscal 2025                                                                                        | 3,033,827   |
| Recursos Federales                                                                                           | 740,596     |
| Participaciones y Aportaciones                                                                               | 740,596     |
| Ejercicio Fiscal 2025                                                                                        | 740,596     |
| P007 - Protección integral de niñas, niños y adolescentes.                                                   | 1,857,237   |
| No Etiquetado                                                                                                | 1,857,237   |
| Recursos Fiscales                                                                                            | 689,276     |
| Recursos de la Recaudación Local                                                                             | 689,276     |
| Ejercicio Fiscal 2025                                                                                        | 689,276     |
| Recursos Federales                                                                                           | 1,167,961   |
| Participaciones y Aportaciones                                                                               | 1,167,961   |
| Ejercicio Fiscal 2025                                                                                        | 1,167,961   |
| 1203 - Coordinación General de Comunicación del Gobierno del Estado de Quintana Roo                          | 169,705,231 |
| F002 - Comunicación Gubernamental                                                                            | 147,440,803 |
| No Etiquetado                                                                                                | 147,440,803 |
| Recursos Fiscales                                                                                            | 17,907,413  |
| Recursos de la Recaudación Local                                                                             | 17,907,413  |
| Ejercicio Fiscal 2025                                                                                        | 17,907,413  |
| Recursos Federales                                                                                           | 129,533,390 |
| Participaciones y Aportaciones                                                                               | 129,533,390 |
| Ejercicio Fiscal 2025                                                                                        | 129,533,390 |

|                                                                          |             |
|--------------------------------------------------------------------------|-------------|
| M001 - Gestión y Apoyo Institucional Transversal                         | 22,264,428  |
| No Etiquetado                                                            | 22,264,428  |
| Recursos Fiscales                                                        | 12,784,341  |
| Recursos de la Recaudación Local                                         | 12,784,341  |
| Ejercicio Fiscal 2025                                                    | 12,784,341  |
| Recursos Federales                                                       | 9,480,087   |
| Participaciones y Aportaciones                                           | 9,480,087   |
| Ejercicio Fiscal 2025                                                    | 9,480,087   |
| 1204 - Instituto Geográfico y Catastral del Estado de Quintana Roo       | 10,362,355  |
| G010 - Ordenamiento y Control Catastral.                                 | 8,558,420   |
| No Etiquetado                                                            | 8,558,420   |
| Recursos Fiscales                                                        | 7,208,420   |
| Recursos de la Recaudación Local                                         | 7,208,420   |
| Ejercicio Fiscal 2025                                                    | 7,208,420   |
| Recursos Federales                                                       | 1,350,000   |
| Participaciones y Aportaciones                                           | 1,350,000   |
| Ejercicio Fiscal 2025                                                    | 1,350,000   |
| M001 - Gestión y Apoyo Institucional Transversal                         | 1,803,935   |
| No Etiquetado                                                            | 1,803,935   |
| Recursos Fiscales                                                        | 1,581,535   |
| Recursos de la Recaudación Local                                         | 1,581,535   |
| Ejercicio Fiscal 2025                                                    | 1,581,535   |
| Recursos Federales                                                       | 222,400     |
| Participaciones y Aportaciones                                           | 222,400     |
| Ejercicio Fiscal 2025                                                    | 222,400     |
| 1212 - Procuraduría de Protección al Ambiente del Estado de Quintana Roo | 145,776,499 |
| G004 - Procuracion de Justicia Ambiental                                 | 131,576,273 |
| No Etiquetado                                                            | 131,576,273 |
| Recursos Fiscales                                                        | 16,372,008  |
| Recursos de la Recaudación Local                                         | 16,372,008  |
| Ejercicio Fiscal 2025                                                    | 16,372,008  |
| Recursos Federales                                                       | 115,204,265 |
| Participaciones y Aportaciones                                           | 115,204,265 |
| Ejercicio Fiscal 2025                                                    | 115,204,265 |
| M001 - Gestión y Apoyo Institucional Transversal                         | 8,819,843   |
| No Etiquetado                                                            | 8,819,843   |
| Recursos Fiscales                                                        | 6,814,843   |
| Recursos de la Recaudación Local                                         | 6,814,843   |
| Ejercicio Fiscal 2025                                                    | 6,814,843   |
| Recursos Federales                                                       | 2,005,000   |
| Participaciones y Aportaciones                                           | 2,005,000   |
| Ejercicio Fiscal 2025                                                    | 2,005,000   |
| S015 - Comités de Guardianes Comunitarios                                | 5,380,383   |
| No Etiquetado                                                            | 5,380,383   |

|                                                                                            |            |
|--------------------------------------------------------------------------------------------|------------|
| Recursos Fiscales                                                                          | 231,110    |
| Recursos de la Recaudación Local                                                           | 231,110    |
| Ejercicio Fiscal 2025                                                                      | 231,110    |
| Recursos Federales                                                                         | 5,149,273  |
| Participaciones y Aportaciones                                                             | 5,149,273  |
| Ejercicio Fiscal 2025                                                                      | 5,149,273  |
| 1219 - Administración del Patrimonio de la Beneficencia Pública del Estado de Quintana Roo | 12,841,022 |
| M001 - Gestión y Apoyo Institucional Transversal                                           | 2,517,907  |
| No Etiquetado                                                                              | 2,517,907  |
| Recursos Fiscales                                                                          | 1,754,383  |
| Recursos de la Recaudación Local                                                           | 1,754,383  |
| Ejercicio Fiscal 2025                                                                      | 1,754,383  |
| Recursos Federales                                                                         | 763,524    |
| Participaciones y Aportaciones                                                             | 763,524    |
| Ejercicio Fiscal 2025                                                                      | 763,524    |
| S008 - Beneficencia Pública                                                                | 10,323,115 |
| No Etiquetado                                                                              | 10,323,115 |
| Recursos Fiscales                                                                          | 3,944,343  |
| Recursos de la Recaudación Local                                                           | 3,944,343  |
| Ejercicio Fiscal 2025                                                                      | 3,944,343  |
| Recursos Federales                                                                         | 6,378,772  |
| Participaciones y Aportaciones                                                             | 6,378,772  |
| Ejercicio Fiscal 2025                                                                      | 6,378,772  |
| 1220 - Junta de Asistencia Social Privada de Quintana Roo                                  | 3,676,544  |
| G011 - Asistencia Social Privada.                                                          | 2,295,988  |
| No Etiquetado                                                                              | 2,295,988  |
| Recursos Fiscales                                                                          | 1,301,728  |
| Recursos de la Recaudación Local                                                           | 1,301,728  |
| Ejercicio Fiscal 2025                                                                      | 1,301,728  |
| Recursos Federales                                                                         | 994,260    |
| Participaciones y Aportaciones                                                             | 994,260    |
| Ejercicio Fiscal 2025                                                                      | 994,260    |
| M001 - Gestión y Apoyo Institucional Transversal                                           | 1,380,556  |
| No Etiquetado                                                                              | 1,380,556  |
| Recursos Fiscales                                                                          | 1,124,376  |
| Recursos de la Recaudación Local                                                           | 1,124,376  |
| Ejercicio Fiscal 2025                                                                      | 1,124,376  |
| Recursos Federales                                                                         | 256,180    |
| Participaciones y Aportaciones                                                             | 256,180    |
| Ejercicio Fiscal 2025                                                                      | 256,180    |
| 1224 - Servicio Estatal del Empleo y Capacitación para el Trabajo de Quintana Roo          | 20,171,275 |
| E035 - Trabajo Inclusivo                                                                   | 10,243,965 |
| No Etiquetado                                                                              | 10,243,965 |
| Recursos Fiscales                                                                          | 5,721,157  |

|                                                                  |            |
|------------------------------------------------------------------|------------|
| Recursos de la Recaudación Local                                 | 5,721,157  |
| Ejercicio Fiscal 2025                                            | 5,721,157  |
| Recursos Federales                                               | 4,522,808  |
| Participaciones y Aportaciones                                   | 4,522,808  |
| Ejercicio Fiscal 2025                                            | 4,522,808  |
| M001 - Gestión y Apoyo Institucional Transversal                 | 4,847,884  |
| No Etiquetado                                                    | 4,847,884  |
| Recursos Fiscales                                                | 4,428,506  |
| Recursos de la Recaudación Local                                 | 4,428,506  |
| Ejercicio Fiscal 2025                                            | 4,428,506  |
| Recursos Federales                                               | 419,378    |
| Participaciones y Aportaciones                                   | 419,378    |
| Ejercicio Fiscal 2025                                            | 419,378    |
| S029 - Programa Capacítate y Empléate                            | 5,079,426  |
| No Etiquetado                                                    | 5,079,426  |
| Recursos Fiscales                                                | 1,079,426  |
| Recursos de la Recaudación Local                                 | 1,079,426  |
| Ejercicio Fiscal 2025                                            | 1,079,426  |
| Recursos Federales                                               | 4,000,000  |
| Participaciones y Aportaciones                                   | 4,000,000  |
| Ejercicio Fiscal 2025                                            | 4,000,000  |
| 1231 - Coordinación Estatal de Protección Civil de Quintana Roo  | 64,600,084 |
| F007 - Fomento de la Gestión Integral de Riesgos en la Población | 10,608,531 |
| No Etiquetado                                                    | 10,608,531 |
| Recursos Fiscales                                                | 5,838,793  |
| Recursos de la Recaudación Local                                 | 5,838,793  |
| Ejercicio Fiscal 2025                                            | 5,838,793  |
| Recursos Federales                                               | 4,769,738  |
| Participaciones y Aportaciones                                   | 4,769,738  |
| Ejercicio Fiscal 2025                                            | 4,769,738  |
| M001 - Gestión y Apoyo Institucional Transversal                 | 3,989,240  |
| No Etiquetado                                                    | 3,989,240  |
| Recursos Fiscales                                                | 2,107,980  |
| Recursos de la Recaudación Local                                 | 2,107,980  |
| Ejercicio Fiscal 2025                                            | 2,107,980  |
| Recursos Federales                                               | 1,881,260  |
| Participaciones y Aportaciones                                   | 1,881,260  |
| Ejercicio Fiscal 2025                                            | 1,881,260  |
| P008 - Protección Civil, Resiliente e Incluyente                 | 50,002,313 |
| No Etiquetado                                                    | 50,002,313 |
| Recursos Fiscales                                                | 43,161,313 |
| Recursos de la Recaudación Local                                 | 43,161,313 |
| Ejercicio Fiscal 2025                                            | 43,161,313 |
| Recursos Federales                                               | 6,841,000  |

|                                                                                        |            |
|----------------------------------------------------------------------------------------|------------|
| Participaciones y Aportaciones                                                         | 6,841,000  |
| Ejercicio Fiscal 2025                                                                  | 6,841,000  |
| 1234 - Representación del Gobierno del Estado en la Ciudad de México, Distrito Federal | 9,087,895  |
| E056 - Representación Eficiente                                                        | 5,524,268  |
| No Etiquetado                                                                          | 5,524,268  |
| Recursos Fiscales                                                                      | 3,757,768  |
| Recursos de la Recaudación Local                                                       | 3,757,768  |
| Ejercicio Fiscal 2025                                                                  | 3,757,768  |
| Recursos Federales                                                                     | 1,766,500  |
| Participaciones y Aportaciones                                                         | 1,766,500  |
| Ejercicio Fiscal 2025                                                                  | 1,766,500  |
| M001 - Gestión y Apoyo Institucional Transversal                                       | 3,563,627  |
| No Etiquetado                                                                          | 3,563,627  |
| Recursos Fiscales                                                                      | 2,966,923  |
| Recursos de la Recaudación Local                                                       | 2,966,923  |
| Ejercicio Fiscal 2025                                                                  | 2,966,923  |
| Recursos Federales                                                                     | 596,704    |
| Participaciones y Aportaciones                                                         | 596,704    |
| Ejercicio Fiscal 2025                                                                  | 596,704    |
| 1236 - Archivo General del Estado de Quintana Roo                                      | 13,753,792 |
| M001 - Gestión y Apoyo Institucional Transversal                                       | 4,835,048  |
| No Etiquetado                                                                          | 4,835,048  |
| Recursos Fiscales                                                                      | 4,666,448  |
| Recursos de la Recaudación Local                                                       | 4,666,448  |
| Ejercicio Fiscal 2025                                                                  | 4,666,448  |
| Recursos Federales                                                                     | 168,600    |
| Participaciones y Aportaciones                                                         | 168,600    |
| Ejercicio Fiscal 2025                                                                  | 168,600    |
| R009 - Desarrollo Archivístico Estatal                                                 | 8,918,744  |
| No Etiquetado                                                                          | 8,918,744  |
| Recursos Fiscales                                                                      | 4,594,447  |
| Recursos de la Recaudación Local                                                       | 4,594,447  |
| Ejercicio Fiscal 2025                                                                  | 4,594,447  |
| Recursos Federales                                                                     | 4,324,297  |
| Participaciones y Aportaciones                                                         | 4,324,297  |
| Ejercicio Fiscal 2025                                                                  | 4,324,297  |
| 1238 - Instituto Quintanarroense de Innovación y Tecnología                            | 59,103,200 |
| E028 - Transformación Digital con Innovación Tecnológica                               | 16,428,619 |
| No Etiquetado                                                                          | 16,428,619 |
| Recursos Fiscales                                                                      | 12,114,944 |
| Recursos de la Recaudación Local                                                       | 12,114,944 |
| Ejercicio Fiscal 2025                                                                  | 12,114,944 |
| Recursos Federales                                                                     | 4,313,675  |
| Participaciones y Aportaciones                                                         | 4,313,675  |

|                                                                                           |               |
|-------------------------------------------------------------------------------------------|---------------|
| Ejercicio Fiscal 2025                                                                     | 4,313,675     |
| M001 - Gestión y Apoyo Institucional Transversal                                          | 42,674,581    |
| No Etiquetado                                                                             | 42,674,581    |
| Recursos Fiscales                                                                         | 1,215,356     |
| Recursos de la Recaudación Local                                                          | 1,215,356     |
| Ejercicio Fiscal 2025                                                                     | 1,215,356     |
| Recursos Federales                                                                        | 41,459,225    |
| Participaciones y Aportaciones                                                            | 41,459,225    |
| Ejercicio Fiscal 2025                                                                     | 41,459,225    |
| 1240 - Instituto de Biodiversidad y Áreas Naturales Protegidas del Estado de Quintana Roo | 38,255,461    |
| E021 - Biodiversidad y Áreas Naturales Protegidas                                         | 34,372,357    |
| No Etiquetado                                                                             | 34,372,357    |
| Recursos Fiscales                                                                         | 6,585,079     |
| Recursos de la Recaudación Local                                                          | 6,585,079     |
| Ejercicio Fiscal 2025                                                                     | 6,585,079     |
| Recursos Federales                                                                        | 27,787,278    |
| Participaciones y Aportaciones                                                            | 27,787,278    |
| Ejercicio Fiscal 2025                                                                     | 27,787,278    |
| M001 - Gestión y Apoyo Institucional Transversal                                          | 3,883,104     |
| No Etiquetado                                                                             | 3,883,104     |
| Recursos Fiscales                                                                         | 2,677,617     |
| Recursos de la Recaudación Local                                                          | 2,677,617     |
| Ejercicio Fiscal 2025                                                                     | 2,677,617     |
| Recursos Federales                                                                        | 1,205,487     |
| Participaciones y Aportaciones                                                            | 1,205,487     |
| Ejercicio Fiscal 2025                                                                     | 1,205,487     |
| 1241 - Servicio de Administración Tributaria del Estado de Quintana Roo                   | 1,107,194,244 |
| E046 - Administración Tributaria                                                          | 1,059,627,856 |
| No Etiquetado                                                                             | 1,059,627,856 |
| Recursos Fiscales                                                                         | 1,059,627,856 |
| Recursos de la Recaudación Local                                                          | 1,059,627,856 |
| Ejercicio Fiscal 2025                                                                     | 1,059,627,856 |
| M001 - Gestión y Apoyo Institucional Transversal                                          | 47,566,388    |
| No Etiquetado                                                                             | 47,566,388    |
| Recursos Fiscales                                                                         | 47,566,388    |
| Recursos de la Recaudación Local                                                          | 47,566,388    |
| Ejercicio Fiscal 2025                                                                     | 47,566,388    |
| 1242 - Registro Público de la Propiedad y del Comercio del Estado de Quintana Roo         | 37,019,778    |
| E050 - Servicios Registrales de la Propiedad y del Comercio                               | 36,648,889    |
| No Etiquetado                                                                             | 36,648,889    |
| Recursos Fiscales                                                                         | 25,543,115    |
| Recursos de la Recaudación Local                                                          | 25,543,115    |
| Ejercicio Fiscal 2025                                                                     | 25,543,115    |
| Recursos Federales                                                                        | 11,105,774    |

|                                                                      |            |
|----------------------------------------------------------------------|------------|
| Participaciones y Aportaciones                                       | 11,105,774 |
| Ejercicio Fiscal 2025                                                | 11,105,774 |
| M001 - Gestión y Apoyo Institucional Transversal                     | 370,889    |
| No Etiquetado                                                        | 370,889    |
| Recursos Fiscales                                                    | 370,889    |
| Recursos de la Recaudación Local                                     | 370,889    |
| Ejercicio Fiscal 2025                                                | 370,889    |
| 1243 - Comisión de Búsqueda de Personas del Estado de Quintana Roo   | 13,396,680 |
| E051 - Acciones de Búsqueda y Localización de Personas Desaparecidos | 9,418,806  |
| No Etiquetado                                                        | 9,418,806  |
| Recursos Fiscales                                                    | 6,276,126  |
| Recursos de la Recaudación Local                                     | 6,276,126  |
| Ejercicio Fiscal 2025                                                | 6,276,126  |
| Recursos Federales                                                   | 3,142,680  |
| Participaciones y Aportaciones                                       | 3,142,680  |
| Ejercicio Fiscal 2025                                                | 3,142,680  |
| M001 - Gestión y Apoyo Institucional Transversal                     | 3,977,874  |
| No Etiquetado                                                        | 3,977,874  |
| Recursos Fiscales                                                    | 1,795,874  |
| Recursos de la Recaudación Local                                     | 1,795,874  |
| Ejercicio Fiscal 2025                                                | 1,795,874  |
| Recursos Federales                                                   | 2,182,000  |
| Participaciones y Aportaciones                                       | 2,182,000  |
| Ejercicio Fiscal 2025                                                | 2,182,000  |
| 1244 - Centro Estatal de Evaluación y Control de Confianza           | 44,407,248 |
| G002 - Evaluación en Control de Confianza                            | 39,239,262 |
| No Etiquetado                                                        | 36,950,831 |
| Recursos Fiscales                                                    | 33,144,769 |
| Recursos de la Recaudación Local                                     | 33,144,769 |
| Ejercicio Fiscal 2025                                                | 33,144,769 |
| Recursos Federales                                                   | 3,806,062  |
| Participaciones y Aportaciones                                       | 3,806,062  |
| Ejercicio Fiscal 2025                                                | 3,806,062  |
| Etiquetado                                                           | 2,288,431  |
| Recursos Federales                                                   | 2,288,431  |
| Participaciones y Aportaciones                                       | 2,288,431  |
| Ejercicio Fiscal 2025                                                | 2,288,431  |
| M001 - Gestión y Apoyo Institucional Transversal                     | 5,167,986  |
| No Etiquetado                                                        | 5,167,986  |
| Recursos Fiscales                                                    | 3,488,904  |
| Recursos de la Recaudación Local                                     | 3,488,904  |
| Ejercicio Fiscal 2025                                                | 3,488,904  |
| Recursos Federales                                                   | 1,679,082  |
| Participaciones y Aportaciones                                       | 1,679,082  |

|                                                    |             |
|----------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                              | 1,679,082   |
| 1245 - Comisión Estatal de Mejora Regulatoria      | 36,539,426  |
| G005 - Mejora Regulatoria                          | 33,389,461  |
| No Etiquetado                                      | 33,389,461  |
| Recursos Fiscales                                  | 6,473,911   |
| Recursos de la Recaudación Local                   | 6,473,911   |
| Ejercicio Fiscal 2025                              | 6,473,911   |
| Recursos Federales                                 | 26,915,550  |
| Participaciones y Aportaciones                     | 26,915,550  |
| Ejercicio Fiscal 2025                              | 26,915,550  |
| M001 - Gestión y Apoyo Institucional Transversal   | 3,149,965   |
| No Etiquetado                                      | 3,149,965   |
| Recursos Fiscales                                  | 953,915     |
| Recursos de la Recaudación Local                   | 953,915     |
| Ejercicio Fiscal 2025                              | 953,915     |
| Recursos Federales                                 | 2,196,050   |
| Participaciones y Aportaciones                     | 2,196,050   |
| Ejercicio Fiscal 2025                              | 2,196,050   |
| 1246 - Instituto de Economía Social y Solidaria    | 189,096,330 |
| M001 - Gestión y Apoyo Institucional Transversal   | 11,998,367  |
| No Etiquetado                                      | 11,998,367  |
| Recursos Fiscales                                  | 624,367     |
| Recursos de la Recaudación Local                   | 624,367     |
| Ejercicio Fiscal 2025                              | 624,367     |
| Recursos Federales                                 | 11,374,000  |
| Participaciones y Aportaciones                     | 11,374,000  |
| Ejercicio Fiscal 2025                              | 11,374,000  |
| S002 - Artesanas del Bienestar                     | 18,824,669  |
| No Etiquetado                                      | 18,824,669  |
| Recursos Fiscales                                  | 3,424,669   |
| Recursos de la Recaudación Local                   | 3,424,669   |
| Ejercicio Fiscal 2025                              | 3,424,669   |
| Recursos Federales                                 | 15,400,000  |
| Participaciones y Aportaciones                     | 15,400,000  |
| Ejercicio Fiscal 2025                              | 15,400,000  |
| S007 - Huertos del Bienestar                       | 23,038,986  |
| No Etiquetado                                      | 23,038,986  |
| Recursos Fiscales                                  | 1,539,026   |
| Recursos de la Recaudación Local                   | 1,539,026   |
| Ejercicio Fiscal 2025                              | 1,539,026   |
| Recursos Federales                                 | 21,499,960  |
| Participaciones y Aportaciones                     | 21,499,960  |
| Ejercicio Fiscal 2025                              | 21,499,960  |
| S019 - Cooperativismo en Centrales de Acopio Mayas | 55,165,800  |



|                                                                  |             |
|------------------------------------------------------------------|-------------|
| No Etiquetado                                                    | 55,165,800  |
| Recursos Federales                                               | 55,165,800  |
| Participaciones y Aportaciones                                   | 55,165,800  |
| Ejercicio Fiscal 2025                                            | 55,165,800  |
| S020 - Banca del Bienestar                                       | 6,300,000   |
| No Etiquetado                                                    | 6,300,000   |
| Recursos Federales                                               | 6,300,000   |
| Participaciones y Aportaciones                                   | 6,300,000   |
| Ejercicio Fiscal 2025                                            | 6,300,000   |
| S023 - Potencialización de Esfuerzos a través del Cooperativismo | 36,816,872  |
| No Etiquetado                                                    | 36,816,872  |
| Recursos Fiscales                                                | 1,816,872   |
| Recursos de la Recaudación Local                                 | 1,816,872   |
| Ejercicio Fiscal 2025                                            | 1,816,872   |
| Recursos Federales                                               | 35,000,000  |
| Participaciones y Aportaciones                                   | 35,000,000  |
| Ejercicio Fiscal 2025                                            | 35,000,000  |
| S025 - Cooperativismo Comunitario Maya                           | 36,951,636  |
| No Etiquetado                                                    | 36,951,636  |
| Recursos Fiscales                                                | 2,901,636   |
| Recursos de la Recaudación Local                                 | 2,901,636   |
| Ejercicio Fiscal 2025                                            | 2,901,636   |
| Recursos Federales                                               | 34,050,000  |
| Participaciones y Aportaciones                                   | 34,050,000  |
| Ejercicio Fiscal 2025                                            | 34,050,000  |
| 1247 - Agencia de Seguridad Alimentaria                          | 591,660,647 |
| M001 - Gestión y Apoyo Institucional Transversal                 | 6,919,081   |
| No Etiquetado                                                    | 6,919,081   |
| Recursos Fiscales                                                | 1,345,581   |
| Recursos de la Recaudación Local                                 | 1,345,581   |
| Ejercicio Fiscal 2025                                            | 1,345,581   |
| Recursos Federales                                               | 5,573,500   |
| Participaciones y Aportaciones                                   | 5,573,500   |
| Ejercicio Fiscal 2025                                            | 5,573,500   |
| S010 - Seguridad Alimentaria para el Bienestar Social.           | 584,741,566 |
| No Etiquetado                                                    | 584,741,566 |
| Recursos Fiscales                                                | 11,677,816  |
| Recursos de la Recaudación Local                                 | 11,677,816  |
| Ejercicio Fiscal 2025                                            | 11,677,816  |
| Recursos Federales                                               | 573,063,750 |
| Participaciones y Aportaciones                                   | 573,063,750 |
| Ejercicio Fiscal 2025                                            | 573,063,750 |
| 1248 - Despacho de la Coordinación General de Gestión Social     | 13,837,531  |
| M001 - Gestión y Apoyo Institucional Transversal                 | 1,178,323   |

|                                                      |               |
|------------------------------------------------------|---------------|
| No Etiquetado                                        | 1,178,323     |
| Recursos Fiscales                                    | 887,613       |
| Recursos de la Recaudación Local                     | 887,613       |
| Ejercicio Fiscal 2025                                | 887,613       |
| Recursos Federales                                   | 290,710       |
| Participaciones y Aportaciones                       | 290,710       |
| Ejercicio Fiscal 2025                                | 290,710       |
| S011 - Gestión Social                                | 12,659,208    |
| No Etiquetado                                        | 12,659,208    |
| Recursos Fiscales                                    | 5,125,253     |
| Recursos de la Recaudación Local                     | 5,125,253     |
| Ejercicio Fiscal 2025                                | 5,125,253     |
| Recursos Federales                                   | 7,533,955     |
| Participaciones y Aportaciones                       | 7,533,955     |
| Ejercicio Fiscal 2025                                | 7,533,955     |
| 1301 - Servicios Educativos de Quintana Roo          | 9,054,468,018 |
| E015 - Educación Básica                              | 8,462,875,224 |
| No Etiquetado                                        | 1,010,045,301 |
| Recursos Federales                                   | 1,010,045,301 |
| Participaciones y Aportaciones                       | 1,010,045,301 |
| Ejercicio Fiscal 2025                                | 1,010,045,301 |
| Etiquetado                                           | 7,452,829,923 |
| Recursos Federales                                   | 7,452,829,923 |
| Participaciones y Aportaciones                       | 7,452,829,923 |
| Ejercicio Fiscal 2025                                | 7,452,829,923 |
| E016 - Instituciones Formadoras de Docentes          | 142,789,920   |
| No Etiquetado                                        | 13,283,000    |
| Recursos Federales                                   | 13,283,000    |
| Participaciones y Aportaciones                       | 13,283,000    |
| Ejercicio Fiscal 2025                                | 13,283,000    |
| Etiquetado                                           | 129,506,920   |
| Recursos Federales                                   | 129,506,920   |
| Participaciones y Aportaciones                       | 129,506,920   |
| Ejercicio Fiscal 2025                                | 129,506,920   |
| E017 - Programa Transversal en Apoyo a la Educación  | 2,568,100     |
| No Etiquetado                                        | 2,568,100     |
| Recursos Federales                                   | 2,568,100     |
| Participaciones y Aportaciones                       | 2,568,100     |
| Ejercicio Fiscal 2025                                | 2,568,100     |
| E048 - Educación Media Superior en zonas vulnerables | 92,629,832    |
| No Etiquetado                                        | 52,848,073    |
| Recursos Federales                                   | 52,848,073    |
| Participaciones y Aportaciones                       | 52,848,073    |
| Ejercicio Fiscal 2025                                | 52,848,073    |

|                                                                                |             |
|--------------------------------------------------------------------------------|-------------|
| Etiquetado                                                                     | 39,781,759  |
| Recursos Federales                                                             | 39,781,759  |
| Participaciones y Aportaciones                                                 | 39,781,759  |
| Ejercicio Fiscal 2025                                                          | 39,781,759  |
| E054 - Educación Superior a Distancia                                          | 67,699,281  |
| No Etiquetado                                                                  | 67,699,281  |
| Recursos Federales                                                             | 67,699,281  |
| Participaciones y Aportaciones                                                 | 67,699,281  |
| Ejercicio Fiscal 2025                                                          | 67,699,281  |
| M001 - Gestión y Apoyo Institucional Transversal                               | 285,905,661 |
| No Etiquetado                                                                  | 22,867,373  |
| Recursos Federales                                                             | 22,867,373  |
| Participaciones y Aportaciones                                                 | 22,867,373  |
| Ejercicio Fiscal 2025                                                          | 22,867,373  |
| Etiquetado                                                                     | 263,038,288 |
| Recursos Federales                                                             | 263,038,288 |
| Participaciones y Aportaciones                                                 | 263,038,288 |
| Ejercicio Fiscal 2025                                                          | 263,038,288 |
| 1302 - Colegio de Bachilleres del Estado de Quintana Roo                       | 939,444,121 |
| E010 - Educación Media Superior                                                | 712,856,977 |
| No Etiquetado                                                                  | 403,923,502 |
| Recursos Federales                                                             | 403,923,502 |
| Participaciones y Aportaciones                                                 | 403,923,502 |
| Ejercicio Fiscal 2025                                                          | 403,923,502 |
| Etiquetado                                                                     | 308,933,475 |
| Recursos Federales                                                             | 308,933,475 |
| Participaciones y Aportaciones                                                 | 308,933,475 |
| Ejercicio Fiscal 2025                                                          | 308,933,475 |
| M001 - Gestión y Apoyo Institucional Transversal                               | 226,587,144 |
| No Etiquetado                                                                  | 128,221,325 |
| Recursos Federales                                                             | 128,221,325 |
| Participaciones y Aportaciones                                                 | 128,221,325 |
| Ejercicio Fiscal 2025                                                          | 128,221,325 |
| Etiquetado                                                                     | 98,365,819  |
| Recursos Federales                                                             | 98,365,819  |
| Participaciones y Aportaciones                                                 | 98,365,819  |
| Ejercicio Fiscal 2025                                                          | 98,365,819  |
| 1303 - Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos" | 57,885,473  |
| E010 - Educación Media Superior                                                | 47,618,745  |
| No Etiquetado                                                                  | 47,618,745  |
| Recursos Federales                                                             | 47,618,745  |
| Participaciones y Aportaciones                                                 | 47,618,745  |
| Ejercicio Fiscal 2025                                                          | 47,618,745  |
| M001 - Gestión y Apoyo Institucional Transversal                               | 10,266,728  |

|                                                                                  |             |
|----------------------------------------------------------------------------------|-------------|
| No Etiquetado                                                                    | 10,266,728  |
| Recursos Federales                                                               | 10,266,728  |
| Participaciones y Aportaciones                                                   | 10,266,728  |
| Ejercicio Fiscal 2025                                                            | 10,266,728  |
| 1304 - Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo | 407,320,320 |
| E010 - Educación Media Superior                                                  | 381,443,814 |
| No Etiquetado                                                                    | 201,550,826 |
| Recursos Federales                                                               | 201,550,826 |
| Participaciones y Aportaciones                                                   | 201,550,826 |
| Ejercicio Fiscal 2025                                                            | 201,550,826 |
| Etiquetado                                                                       | 179,892,988 |
| Recursos Federales                                                               | 179,892,988 |
| Participaciones y Aportaciones                                                   | 179,892,988 |
| Ejercicio Fiscal 2025                                                            | 179,892,988 |
| M001 - Gestión y Apoyo Institucional Transversal                                 | 25,876,506  |
| No Etiquetado                                                                    | 15,118,754  |
| Recursos Federales                                                               | 15,118,754  |
| Participaciones y Aportaciones                                                   | 15,118,754  |
| Ejercicio Fiscal 2025                                                            | 15,118,754  |
| Etiquetado                                                                       | 10,757,752  |
| Recursos Federales                                                               | 10,757,752  |
| Participaciones y Aportaciones                                                   | 10,757,752  |
| Ejercicio Fiscal 2025                                                            | 10,757,752  |
| 1305 - Colegio de Educación Profesional Técnica del Estado de Quintana Roo       | 388,859,045 |
| E010 - Educación Media Superior                                                  | 370,033,024 |
| No Etiquetado                                                                    | 220,960,943 |
| Recursos Federales                                                               | 220,960,943 |
| Participaciones y Aportaciones                                                   | 220,960,943 |
| Ejercicio Fiscal 2025                                                            | 220,960,943 |
| Etiquetado                                                                       | 149,072,081 |
| Recursos Federales                                                               | 149,072,081 |
| Participaciones y Aportaciones                                                   | 149,072,081 |
| Ejercicio Fiscal 2025                                                            | 149,072,081 |
| M001 - Gestión y Apoyo Institucional Transversal                                 | 18,826,021  |
| No Etiquetado                                                                    | 18,826,021  |
| Recursos Federales                                                               | 18,826,021  |
| Participaciones y Aportaciones                                                   | 18,826,021  |
| Ejercicio Fiscal 2025                                                            | 18,826,021  |
| 1306 - Instituto de Capacitación para el Trabajo del Estado de Quintana Roo      | 137,406,567 |
| E006 - Capacitación y Certificación para y en el Trabajo                         | 110,013,338 |
| No Etiquetado                                                                    | 44,113,814  |
| Recursos Federales                                                               | 44,113,814  |
| Participaciones y Aportaciones                                                   | 44,113,814  |
| Ejercicio Fiscal 2025                                                            | 44,113,814  |

|                                                                 |             |
|-----------------------------------------------------------------|-------------|
| Etiquetado                                                      | 65,899,524  |
| Recursos Federales                                              | 65,899,524  |
| Participaciones y Aportaciones                                  | 65,899,524  |
| Ejercicio Fiscal 2025                                           | 65,899,524  |
| M001 - Gestión y Apoyo Institucional Transversal                | 27,393,229  |
| No Etiquetado                                                   | 10,848,812  |
| Recursos Federales                                              | 10,848,812  |
| Participaciones y Aportaciones                                  | 10,848,812  |
| Ejercicio Fiscal 2025                                           | 10,848,812  |
| Etiquetado                                                      | 16,544,417  |
| Recursos Federales                                              | 16,544,417  |
| Participaciones y Aportaciones                                  | 16,544,417  |
| Ejercicio Fiscal 2025                                           | 16,544,417  |
| 1307 - Instituto Estatal para la Educación de Jóvenes y Adultos | 127,115,892 |
| M001 - Gestión y Apoyo Institucional Transversal                | 23,689,131  |
| No Etiquetado                                                   | 9,081,075   |
| Recursos Federales                                              | 9,081,075   |
| Participaciones y Aportaciones                                  | 9,081,075   |
| Ejercicio Fiscal 2025                                           | 9,081,075   |
| Etiquetado                                                      | 14,608,056  |
| Recursos Federales                                              | 14,608,056  |
| Participaciones y Aportaciones                                  | 14,608,056  |
| Ejercicio Fiscal 2025                                           | 14,608,056  |
| S003 - Rezago Educativo                                         | 103,426,761 |
| No Etiquetado                                                   | 49,716,546  |
| Recursos Federales                                              | 49,716,546  |
| Participaciones y Aportaciones                                  | 49,716,546  |
| Ejercicio Fiscal 2025                                           | 49,716,546  |
| Etiquetado                                                      | 53,710,215  |
| Recursos Federales                                              | 53,710,215  |
| Participaciones y Aportaciones                                  | 53,710,215  |
| Ejercicio Fiscal 2025                                           | 53,710,215  |
| 1308 - Instituto Tecnológico Superior de Felipe Carrillo Puerto | 89,533,845  |
| E011 - Educación Superior                                       | 72,519,773  |
| No Etiquetado                                                   | 41,494,043  |
| Recursos Federales                                              | 41,494,043  |
| Participaciones y Aportaciones                                  | 41,494,043  |
| Ejercicio Fiscal 2025                                           | 41,494,043  |
| Etiquetado                                                      | 31,025,730  |
| Recursos Federales                                              | 31,025,730  |
| Participaciones y Aportaciones                                  | 31,025,730  |
| Ejercicio Fiscal 2025                                           | 31,025,730  |
| M001 - Gestión y Apoyo Institucional Transversal                | 17,014,072  |
| No Etiquetado                                                   | 9,872,511   |

|                                                   |             |
|---------------------------------------------------|-------------|
| Recursos Federales                                | 9,872,511   |
| Participaciones y Aportaciones                    | 9,872,511   |
| Ejercicio Fiscal 2025                             | 9,872,511   |
| Etiquetado                                        | 7,141,561   |
| Recursos Federales                                | 7,141,561   |
| Participaciones y Aportaciones                    | 7,141,561   |
| Ejercicio Fiscal 2025                             | 7,141,561   |
| 1309 - Universidad Tecnológica de Cancún          | 125,580,416 |
| E011 - Educación Superior                         | 105,275,304 |
| No Etiquetado                                     | 52,640,094  |
| Recursos Federales                                | 52,640,094  |
| Participaciones y Aportaciones                    | 52,640,094  |
| Ejercicio Fiscal 2025                             | 52,640,094  |
| Etiquetado                                        | 52,635,210  |
| Recursos Federales                                | 52,635,210  |
| Participaciones y Aportaciones                    | 52,635,210  |
| Ejercicio Fiscal 2025                             | 52,635,210  |
| M001 - Gestión y Apoyo Institucional Transversal  | 20,305,112  |
| No Etiquetado                                     | 10,150,114  |
| Recursos Federales                                | 10,150,114  |
| Participaciones y Aportaciones                    | 10,150,114  |
| Ejercicio Fiscal 2025                             | 10,150,114  |
| Etiquetado                                        | 10,154,998  |
| Recursos Federales                                | 10,154,998  |
| Participaciones y Aportaciones                    | 10,154,998  |
| Ejercicio Fiscal 2025                             | 10,154,998  |
| 1310 - Universidad Tecnológica de la Riviera Maya | 54,817,652  |
| E011 - Educación Superior                         | 47,448,704  |
| No Etiquetado                                     | 24,312,241  |
| Recursos Federales                                | 24,312,241  |
| Participaciones y Aportaciones                    | 24,312,241  |
| Ejercicio Fiscal 2025                             | 24,312,241  |
| Etiquetado                                        | 23,136,463  |
| Recursos Federales                                | 23,136,463  |
| Participaciones y Aportaciones                    | 23,136,463  |
| Ejercicio Fiscal 2025                             | 23,136,463  |
| M001 - Gestión y Apoyo Institucional Transversal  | 7,368,948   |
| No Etiquetado                                     | 3,096,585   |
| Recursos Federales                                | 3,096,585   |
| Participaciones y Aportaciones                    | 3,096,585   |
| Ejercicio Fiscal 2025                             | 3,096,585   |
| Etiquetado                                        | 4,272,363   |
| Recursos Federales                                | 4,272,363   |
| Participaciones y Aportaciones                    | 4,272,363   |

|                                                                                 |             |
|---------------------------------------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                                                           | 4,272,363   |
| 1312 - Universidad del Caribe                                                   | 157,236,163 |
| E011 - Educación Superior                                                       | 132,580,468 |
| No Etiquetado                                                                   | 80,411,351  |
| Recursos Federales                                                              | 80,411,351  |
| Participaciones y Aportaciones                                                  | 80,411,351  |
| Ejercicio Fiscal 2025                                                           | 80,411,351  |
| Etiquetado                                                                      | 52,169,117  |
| Recursos Federales                                                              | 52,169,117  |
| Participaciones y Aportaciones                                                  | 52,169,117  |
| Ejercicio Fiscal 2025                                                           | 52,169,117  |
| M001 - Gestión y Apoyo Institucional Transversal                                | 24,515,571  |
| Etiquetado                                                                      | 24,515,571  |
| Recursos Federales                                                              | 24,515,571  |
| Participaciones y Aportaciones                                                  | 24,515,571  |
| Ejercicio Fiscal 2025                                                           | 24,515,571  |
| S045 - Programa Institucional de Becas                                          | 140,124     |
| Etiquetado                                                                      | 140,124     |
| Recursos Federales                                                              | 140,124     |
| Participaciones y Aportaciones                                                  | 140,124     |
| Ejercicio Fiscal 2025                                                           | 140,124     |
| 1318 - Instituto de Infraestructura Física Educativa del Estado de Quintana Roo | 154,880,241 |
| K004 - Infraestructura Educativa para transformar.                              | 137,586,602 |
| No Etiquetado                                                                   | 137,586,602 |
| Recursos Federales                                                              | 137,586,602 |
| Participaciones y Aportaciones                                                  | 137,586,602 |
| Ejercicio Fiscal 2025                                                           | 137,586,602 |
| M001 - Gestión y Apoyo Institucional Transversal                                | 17,293,639  |
| No Etiquetado                                                                   | 17,293,639  |
| Recursos Federales                                                              | 17,293,639  |
| Participaciones y Aportaciones                                                  | 17,293,639  |
| Ejercicio Fiscal 2025                                                           | 17,293,639  |
| 1331 - Universidad Intercultural Maya de Quintana Roo                           | 56,157,984  |
| E011 - Educación Superior                                                       | 41,292,492  |
| No Etiquetado                                                                   | 21,929,094  |
| Recursos Federales                                                              | 21,929,094  |
| Participaciones y Aportaciones                                                  | 21,929,094  |
| Ejercicio Fiscal 2025                                                           | 21,929,094  |
| Etiquetado                                                                      | 19,363,398  |
| Recursos Federales                                                              | 19,363,398  |
| Participaciones y Aportaciones                                                  | 19,363,398  |
| Ejercicio Fiscal 2025                                                           | 19,363,398  |
| M001 - Gestión y Apoyo Institucional Transversal                                | 14,865,492  |
| No Etiquetado                                                                   | 8,411,026   |

|                                                  |            |
|--------------------------------------------------|------------|
| Recursos Federales                               | 8,411,026  |
| Participaciones y Aportaciones                   | 8,411,026  |
| Ejercicio Fiscal 2025                            | 8,411,026  |
| Etiquetado                                       | 6,454,466  |
| Recursos Federales                               | 6,454,466  |
| Participaciones y Aportaciones                   | 6,454,466  |
| Ejercicio Fiscal 2025                            | 6,454,466  |
| 1334 - Universidad Politécnica de Quintana Roo   | 39,865,632 |
| E011 - Educación Superior                        | 29,753,066 |
| No Etiquetado                                    | 17,854,613 |
| Recursos Federales                               | 17,854,613 |
| Participaciones y Aportaciones                   | 17,854,613 |
| Ejercicio Fiscal 2025                            | 17,854,613 |
| Etiquetado                                       | 11,898,453 |
| Recursos Federales                               | 11,898,453 |
| Participaciones y Aportaciones                   | 11,898,453 |
| Ejercicio Fiscal 2025                            | 11,898,453 |
| M001 - Gestión y Apoyo Institucional Transversal | 10,112,566 |
| No Etiquetado                                    | 5,531,479  |
| Recursos Federales                               | 5,531,479  |
| Participaciones y Aportaciones                   | 5,531,479  |
| Ejercicio Fiscal 2025                            | 5,531,479  |
| Etiquetado                                       | 4,581,087  |
| Recursos Federales                               | 4,581,087  |
| Participaciones y Aportaciones                   | 4,581,087  |
| Ejercicio Fiscal 2025                            | 4,581,087  |
| 1336 - Universidad Tecnológica Chetumal          | 34,140,802 |
| E011 - Educación Superior                        | 27,003,405 |
| No Etiquetado                                    | 13,462,677 |
| Recursos Federales                               | 13,462,677 |
| Participaciones y Aportaciones                   | 13,462,677 |
| Ejercicio Fiscal 2025                            | 13,462,677 |
| Etiquetado                                       | 13,540,728 |
| Recursos Federales                               | 13,540,728 |
| Participaciones y Aportaciones                   | 13,540,728 |
| Ejercicio Fiscal 2025                            | 13,540,728 |
| M001 - Gestión y Apoyo Institucional Transversal | 7,137,397  |
| No Etiquetado                                    | 3,607,724  |
| Recursos Federales                               | 3,607,724  |
| Participaciones y Aportaciones                   | 3,607,724  |
| Ejercicio Fiscal 2025                            | 3,607,724  |
| Etiquetado                                       | 3,529,673  |
| Recursos Federales                               | 3,529,673  |
| Participaciones y Aportaciones                   | 3,529,673  |



|                                                  |             |
|--------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                            | 3,529,673   |
| 1337 - Universidad Politécnica de Bacalar        | 22,176,853  |
| E011 - Educación Superior                        | 15,153,552  |
| No Etiquetado                                    | 7,323,411   |
| Recursos Federales                               | 7,323,411   |
| Participaciones y Aportaciones                   | 7,323,411   |
| Ejercicio Fiscal 2025                            | 7,323,411   |
| Etiquetado                                       | 7,830,141   |
| Recursos Federales                               | 7,830,141   |
| Participaciones y Aportaciones                   | 7,830,141   |
| Ejercicio Fiscal 2025                            | 7,830,141   |
| M001 - Gestión y Apoyo Institucional Transversal | 7,023,301   |
| No Etiquetado                                    | 5,390,151   |
| Recursos Federales                               | 5,390,151   |
| Participaciones y Aportaciones                   | 5,390,151   |
| Ejercicio Fiscal 2025                            | 5,390,151   |
| Etiquetado                                       | 1,633,150   |
| Recursos Federales                               | 1,633,150   |
| Participaciones y Aportaciones                   | 1,633,150   |
| Ejercicio Fiscal 2025                            | 1,633,150   |
| 1338 - Universidad Tecnológica de Tulum          | 12,476,732  |
| E011 - Educación Superior                        | 7,938,089   |
| No Etiquetado                                    | 4,477,669   |
| Recursos Federales                               | 4,477,669   |
| Participaciones y Aportaciones                   | 4,477,669   |
| Ejercicio Fiscal 2025                            | 4,477,669   |
| Etiquetado                                       | 3,460,420   |
| Recursos Federales                               | 3,460,420   |
| Participaciones y Aportaciones                   | 3,460,420   |
| Ejercicio Fiscal 2025                            | 3,460,420   |
| M001 - Gestión y Apoyo Institucional Transversal | 4,538,643   |
| No Etiquetado                                    | 2,760,697   |
| Recursos Federales                               | 2,760,697   |
| Participaciones y Aportaciones                   | 2,760,697   |
| Ejercicio Fiscal 2025                            | 2,760,697   |
| Etiquetado                                       | 1,777,946   |
| Recursos Federales                               | 1,777,946   |
| Participaciones y Aportaciones                   | 1,777,946   |
| Ejercicio Fiscal 2025                            | 1,777,946   |
| 1339 - Comisión del Deporte de Quintana Roo      | 476,779,043 |
| E014 - Servicios del Deporte de Alto Rendimiento | 128,903,755 |
| No Etiquetado                                    | 128,903,755 |
| Recursos Federales                               | 128,903,755 |
| Participaciones y Aportaciones                   | 128,903,755 |

|                                                  |               |
|--------------------------------------------------|---------------|
| Ejercicio Fiscal 2025                            | 128,903,755   |
| E057 - Servicios de Cultura Física               | 228,553,332   |
| No Etiquetado                                    | 228,553,332   |
| Recursos Federales                               | 228,553,332   |
| Participaciones y Aportaciones                   | 228,553,332   |
| Ejercicio Fiscal 2025                            | 228,553,332   |
| M001 - Gestión y Apoyo Institucional Transversal | 64,150,808    |
| No Etiquetado                                    | 64,150,808    |
| Recursos Federales                               | 64,150,808    |
| Participaciones y Aportaciones                   | 64,150,808    |
| Ejercicio Fiscal 2025                            | 64,150,808    |
| S046 - Programa de Alto Rendimiento              | 20,101,148    |
| No Etiquetado                                    | 20,101,148    |
| Recursos Federales                               | 20,101,148    |
| Participaciones y Aportaciones                   | 20,101,148    |
| Ejercicio Fiscal 2025                            | 20,101,148    |
| S048 - Programa de Cultura Física                | 35,070,000    |
| No Etiquetado                                    | 35,070,000    |
| Recursos Federales                               | 35,070,000    |
| Participaciones y Aportaciones                   | 35,070,000    |
| Ejercicio Fiscal 2025                            | 35,070,000    |
| 1902 - Inversión Pública                         | 927,030,194   |
| K007 - Inversión Pública                         | 927,030,194   |
| No Etiquetado                                    | 299,250,000   |
| Recursos Fiscales                                | 299,250,000   |
| Recursos de la Recaudación Local                 | 299,250,000   |
| Ejercicio Fiscal 2025                            | 299,250,000   |
| Etiquetado                                       | 627,780,194   |
| Recursos Federales                               | 627,780,194   |
| Participaciones y Aportaciones                   | 627,780,194   |
| Ejercicio Fiscal 2025                            | 627,780,194   |
| 1904 - Deuda Pública                             | 2,972,355,298 |
| D002 - Deuda Pública                             | 2,272,355,298 |
| No Etiquetado                                    | 2,272,355,298 |
| Recursos Federales                               | 2,272,355,298 |
| Participaciones y Aportaciones                   | 2,272,355,298 |
| Ejercicio Fiscal 2025                            | 2,272,355,298 |
| H001 - Adeudos de Ejercicios Fiscales Anteriores | 700,000,000   |
| No Etiquetado                                    | 700,000,000   |
| Recursos Fiscales                                | 700,000,000   |
| Recursos de la Recaudación Local                 | 700,000,000   |
| Ejercicio Fiscal 2025                            | 700,000,000   |
| 1906 - Provisiones Financieras                   | 2,350,045,141 |
| N001 - Desastres Naturales                       | 208,500,000   |

|                                                            |               |
|------------------------------------------------------------|---------------|
| No Etiquetado                                              | 208,500,000   |
| Recursos Fiscales                                          | 208,500,000   |
| Recursos de la Recaudación Local                           | 208,500,000   |
| Ejercicio Fiscal 2025                                      | 208,500,000   |
| R005 - Provisiones Financieras                             | 2,141,545,141 |
| No Etiquetado                                              | 2,001,435,614 |
| Recursos Fiscales                                          | 942,849,911   |
| Recursos de la Recaudación Local                           | 942,849,911   |
| Ejercicio Fiscal 2025                                      | 942,849,911   |
| Recursos Federales                                         | 1,058,585,703 |
| Participaciones y Aportaciones                             | 1,058,585,703 |
| Ejercicio Fiscal 2025                                      | 1,058,585,703 |
| Etiquetado                                                 | 140,109,527   |
| Recursos Federales                                         | 140,109,527   |
| Participaciones y Aportaciones                             | 140,109,527   |
| Ejercicio Fiscal 2025                                      | 140,109,527   |
| 2101 - Poder Legislativo                                   | 532,383,129   |
| M008 - Gestión y Apoyo Institucional del Poder Legislativo | 288,891,993   |
| No Etiquetado                                              | 288,891,993   |
| Recursos Federales                                         | 288,891,993   |
| Participaciones y Aportaciones                             | 288,891,993   |
| Ejercicio Fiscal 2025                                      | 288,891,993   |
| R003 - Legislar con Compromiso Social                      | 243,491,136   |
| No Etiquetado                                              | 243,491,136   |
| Recursos Federales                                         | 243,491,136   |
| Participaciones y Aportaciones                             | 243,491,136   |
| Ejercicio Fiscal 2025                                      | 243,491,136   |
| 2102 - Auditoría Superior del Estado de Quintana Roo       | 228,480,855   |
| G008 - Fiscalización Eficiente de los Recursos Públicos    | 217,731,109   |
| No Etiquetado                                              | 217,731,109   |
| Recursos Fiscales                                          | 3,408,412     |
| Recursos de la Recaudación Local                           | 3,408,412     |
| Ejercicio Fiscal 2025                                      | 3,408,412     |
| Recursos Federales                                         | 214,322,697   |
| Participaciones y Aportaciones                             | 214,322,697   |
| Ejercicio Fiscal 2025                                      | 214,322,697   |
| M010 - Gestión y Apoyo Institucional                       | 10,749,746    |
| No Etiquetado                                              | 10,749,746    |
| Recursos Federales                                         | 10,749,746    |
| Participaciones y Aportaciones                             | 10,749,746    |
| Ejercicio Fiscal 2025                                      | 10,749,746    |
| 2323 - Servicios Estatales de Salud                        | 3,682,050,418 |
| E034 - Enfermedades transmitidas por vector y zoonosis     | 50,304,711    |
| No Etiquetado                                              | 36,635,068    |

|                                                         |             |
|---------------------------------------------------------|-------------|
| Recursos Federales                                      | 36,635,068  |
| Participaciones y Aportaciones                          | 36,635,068  |
| Ejercicio Fiscal 2025                                   | 36,635,068  |
| Etiquetado                                              | 13,669,643  |
| Recursos Federales                                      | 13,669,643  |
| Participaciones y Aportaciones                          | 13,669,643  |
| Ejercicio Fiscal 2025                                   | 13,669,643  |
| E042 - Atención a la población en contextos específicos | 2,007,919   |
| No Etiquetado                                           | 56,300      |
| Recursos Federales                                      | 56,300      |
| Participaciones y Aportaciones                          | 56,300      |
| Ejercicio Fiscal 2025                                   | 56,300      |
| Etiquetado                                              | 1,951,619   |
| Recursos Federales                                      | 1,951,619   |
| Participaciones y Aportaciones                          | 1,951,619   |
| Ejercicio Fiscal 2025                                   | 1,951,619   |
| E053 - Servicios Integrales Móviles en Salud            | 2,691,217   |
| No Etiquetado                                           | 2,120,458   |
| Recursos Federales                                      | 2,120,458   |
| Participaciones y Aportaciones                          | 2,120,458   |
| Ejercicio Fiscal 2025                                   | 2,120,458   |
| Etiquetado                                              | 570,759     |
| Recursos Federales                                      | 570,759     |
| Participaciones y Aportaciones                          | 570,759     |
| Ejercicio Fiscal 2025                                   | 570,759     |
| G003 - Protección contra Riesgos Sanitarios             | 37,584,698  |
| No Etiquetado                                           | 10,807,352  |
| Recursos Federales                                      | 10,807,352  |
| Participaciones y Aportaciones                          | 10,807,352  |
| Ejercicio Fiscal 2025                                   | 10,807,352  |
| Etiquetado                                              | 26,777,346  |
| Recursos Federales                                      | 26,777,346  |
| Participaciones y Aportaciones                          | 26,777,346  |
| Ejercicio Fiscal 2025                                   | 26,777,346  |
| M001 - Gestión y Apoyo Institucional Transversal        | 358,908,184 |
| No Etiquetado                                           | 207,718,392 |
| Recursos Fiscales                                       | 4,767,664   |
| Recursos de la Recaudación Local                        | 4,767,664   |
| Ejercicio Fiscal 2025                                   | 4,767,664   |
| Recursos Federales                                      | 202,950,728 |
| Participaciones y Aportaciones                          | 202,950,728 |
| Ejercicio Fiscal 2025                                   | 202,950,728 |
| Etiquetado                                              | 151,189,792 |
| Recursos Federales                                      | 151,189,792 |

|                                                    |               |
|----------------------------------------------------|---------------|
| Participaciones y Aportaciones                     | 151,189,792   |
| Ejercicio Fiscal 2025                              | 151,189,792   |
| P005 - Rectoría en Salud                           | 12,561,040    |
| No Etiquetado                                      | 4,534,029     |
| Recursos Federales                                 | 4,534,029     |
| Participaciones y Aportaciones                     | 4,534,029     |
| Ejercicio Fiscal 2025                              | 4,534,029     |
| Etiquetado                                         | 8,027,011     |
| Recursos Federales                                 | 8,027,011     |
| Participaciones y Aportaciones                     | 8,027,011     |
| Ejercicio Fiscal 2025                              | 8,027,011     |
| P016 - Salud Pública                               | 2,994,585,124 |
| No Etiquetado                                      | 1,435,679,986 |
| Recursos Fiscales                                  | 17,172,514    |
| Recursos de la Recaudación Local                   | 17,172,514    |
| Ejercicio Fiscal 2025                              | 17,172,514    |
| Recursos Federales                                 | 1,418,507,472 |
| Participaciones y Aportaciones                     | 1,418,507,472 |
| Ejercicio Fiscal 2025                              | 1,418,507,472 |
| Etiquetado                                         | 1,558,905,138 |
| Recursos Federales                                 | 1,558,905,138 |
| Participaciones y Aportaciones                     | 1,558,905,138 |
| Ejercicio Fiscal 2025                              | 1,558,905,138 |
| P017 - Vigilancia Epidemiológica                   | 120,834,350   |
| No Etiquetado                                      | 74,742,806    |
| Recursos Fiscales                                  | 5,000,960     |
| Recursos de la Recaudación Local                   | 5,000,960     |
| Ejercicio Fiscal 2025                              | 5,000,960     |
| Recursos Federales                                 | 69,741,846    |
| Participaciones y Aportaciones                     | 69,741,846    |
| Ejercicio Fiscal 2025                              | 69,741,846    |
| Etiquetado                                         | 46,091,544    |
| Recursos Federales                                 | 46,091,544    |
| Participaciones y Aportaciones                     | 46,091,544    |
| Ejercicio Fiscal 2025                              | 46,091,544    |
| R008 - Servicios auxiliares en la atención médica. | 98,446,025    |
| No Etiquetado                                      | 90,201,856    |
| Recursos Federales                                 | 90,201,856    |
| Participaciones y Aportaciones                     | 90,201,856    |
| Ejercicio Fiscal 2025                              | 90,201,856    |
| Etiquetado                                         | 8,244,169     |
| Recursos Federales                                 | 8,244,169     |
| Participaciones y Aportaciones                     | 8,244,169     |
| Ejercicio Fiscal 2025                              | 8,244,169     |

|                                                                                        |               |
|----------------------------------------------------------------------------------------|---------------|
| S040 - Becas por la Vida                                                               | 4,127,150     |
| No Etiquetado                                                                          | 4,127,150     |
| Recursos Federales                                                                     | 4,127,150     |
| Participaciones y Aportaciones                                                         | 4,127,150     |
| Ejercicio Fiscal 2025                                                                  | 4,127,150     |
| 3101 - Poder Judicial                                                                  | 1,029,476,001 |
| R002 - Impartición de Justicia                                                         | 1,029,476,001 |
| No Etiquetado                                                                          | 959,674,402   |
| Recursos Federales                                                                     | 959,674,402   |
| Participaciones y Aportaciones                                                         | 959,674,402   |
| Ejercicio Fiscal 2025                                                                  | 959,674,402   |
| Etiquetado                                                                             | 69,801,599    |
| Recursos Federales                                                                     | 69,801,599    |
| Participaciones y Aportaciones                                                         | 69,801,599    |
| Ejercicio Fiscal 2025                                                                  | 69,801,599    |
| 3316 - Sistema Quintanarroense de Comunicación Social                                  | 109,983,489   |
| F001 - Comunicación Social                                                             | 83,273,478    |
| No Etiquetado                                                                          | 83,273,478    |
| Recursos Federales                                                                     | 83,273,478    |
| Participaciones y Aportaciones                                                         | 83,273,478    |
| Ejercicio Fiscal 2025                                                                  | 83,273,478    |
| M001 - Gestión y Apoyo Institucional Transversal                                       | 26,710,011    |
| No Etiquetado                                                                          | 26,710,011    |
| Recursos Federales                                                                     | 26,710,011    |
| Participaciones y Aportaciones                                                         | 26,710,011    |
| Ejercicio Fiscal 2025                                                                  | 26,710,011    |
| 3318 - Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo            | 39,136,161    |
| E020 - Atención y Reparación Integral a Víctimas                                       | 33,258,538    |
| No Etiquetado                                                                          | 33,258,538    |
| Recursos Federales                                                                     | 33,258,538    |
| Participaciones y Aportaciones                                                         | 33,258,538    |
| Ejercicio Fiscal 2025                                                                  | 33,258,538    |
| M001 - Gestión y Apoyo Institucional Transversal                                       | 5,877,623     |
| No Etiquetado                                                                          | 5,877,623     |
| Recursos Federales                                                                     | 5,877,623     |
| Participaciones y Aportaciones                                                         | 5,877,623     |
| Ejercicio Fiscal 2025                                                                  | 5,877,623     |
| 3319 - Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana               | 194,172,634   |
| E026 - Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana | 125,500,283   |
| No Etiquetado                                                                          | 36,679,945    |
| Recursos Federales                                                                     | 36,679,945    |
| Participaciones y Aportaciones                                                         | 36,679,945    |
| Ejercicio Fiscal 2025                                                                  | 36,679,945    |
| Etiquetado                                                                             | 88,820,338    |

|                                                                                                                                             |             |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Recursos Federales                                                                                                                          | 88,820,338  |
| Participaciones y Aportaciones                                                                                                              | 88,820,338  |
| Ejercicio Fiscal 2025                                                                                                                       | 88,820,338  |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                            | 60,197,721  |
| No Etiquetado                                                                                                                               | 60,197,721  |
| Recursos Federales                                                                                                                          | 60,197,721  |
| Participaciones y Aportaciones                                                                                                              | 60,197,721  |
| Ejercicio Fiscal 2025                                                                                                                       | 60,197,721  |
| P006 - Coordinación, Evaluación y Seguimiento de los Fondos Federales para guiar la Política Pública de Seguridad y Procuración de Justicia | 8,474,630   |
| No Etiquetado                                                                                                                               | 7,178,216   |
| Recursos Federales                                                                                                                          | 7,178,216   |
| Participaciones y Aportaciones                                                                                                              | 7,178,216   |
| Ejercicio Fiscal 2025                                                                                                                       | 7,178,216   |
| Etiquetado                                                                                                                                  | 1,296,414   |
| Recursos Federales                                                                                                                          | 1,296,414   |
| Participaciones y Aportaciones                                                                                                              | 1,296,414   |
| Ejercicio Fiscal 2025                                                                                                                       | 1,296,414   |
| 4101 - Instituto Electoral de Quintana Roo                                                                                                  | 187,160,307 |
| E039 - Cultura Política Democrática                                                                                                         | 112,676,385 |
| No Etiquetado                                                                                                                               | 112,676,385 |
| Recursos Federales                                                                                                                          | 112,676,385 |
| Participaciones y Aportaciones                                                                                                              | 112,676,385 |
| Ejercicio Fiscal 2025                                                                                                                       | 112,676,385 |
| M004 - Gestión y Apoyo Institucional                                                                                                        | 74,483,922  |
| No Etiquetado                                                                                                                               | 74,483,922  |
| Recursos Federales                                                                                                                          | 74,483,922  |
| Participaciones y Aportaciones                                                                                                              | 74,483,922  |
| Ejercicio Fiscal 2025                                                                                                                       | 74,483,922  |
| 4102 - Comisión de los Derechos Humanos del Estado de Quintana Roo                                                                          | 75,842,327  |
| M011 - Gestión y Apoyo Institucional                                                                                                        | 28,008,745  |
| No Etiquetado                                                                                                                               | 28,008,745  |
| Recursos Federales                                                                                                                          | 28,008,745  |
| Participaciones y Aportaciones                                                                                                              | 28,008,745  |
| Ejercicio Fiscal 2025                                                                                                                       | 28,008,745  |
| R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos.                                                   | 47,833,582  |
| No Etiquetado                                                                                                                               | 47,833,582  |
| Recursos Federales                                                                                                                          | 47,833,582  |
| Participaciones y Aportaciones                                                                                                              | 47,833,582  |
| Ejercicio Fiscal 2025                                                                                                                       | 47,833,582  |
| 4103 - Tribunal Electoral de Quintana Roo                                                                                                   | 42,110,135  |
| E032 - Resolución de conflictos electorales                                                                                                 | 25,201,917  |
| No Etiquetado                                                                                                                               | 25,201,917  |
| Recursos Federales                                                                                                                          | 25,201,917  |

|                                                                                                                                                                                 |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Participaciones y Aportaciones                                                                                                                                                  | 25,201,917    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 25,201,917    |
| M006 - Administración Responsable de los Recursos                                                                                                                               | 16,908,218    |
| No Etiquetado                                                                                                                                                                   | 16,908,218    |
| Recursos Federales                                                                                                                                                              | 16,908,218    |
| Participaciones y Aportaciones                                                                                                                                                  | 16,908,218    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 16,908,218    |
| 4104 - Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo                                                                                    | 53,738,613    |
| E030 - Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados                                                                                | 4,526,283     |
| No Etiquetado                                                                                                                                                                   | 4,526,283     |
| Recursos Federales                                                                                                                                                              | 4,526,283     |
| Participaciones y Aportaciones                                                                                                                                                  | 4,526,283     |
| Ejercicio Fiscal 2025                                                                                                                                                           | 4,526,283     |
| M002 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 15,145,831    |
| No Etiquetado                                                                                                                                                                   | 15,145,831    |
| Recursos Federales                                                                                                                                                              | 15,145,831    |
| Participaciones y Aportaciones                                                                                                                                                  | 15,145,831    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 15,145,831    |
| P015 - Promover, Fomentar y Difundir la Política Estatal en Materia de Transparencia, Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados | 34,066,499    |
| No Etiquetado                                                                                                                                                                   | 34,066,499    |
| Recursos Federales                                                                                                                                                              | 34,066,499    |
| Participaciones y Aportaciones                                                                                                                                                  | 34,066,499    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 34,066,499    |
| 4105 - Fiscalía General del Estado                                                                                                                                              | 1,701,996,688 |
| E045 - Fortalecimiento del Sistema de Justicia Penal                                                                                                                            | 1,340,357,609 |
| No Etiquetado                                                                                                                                                                   | 1,307,165,429 |
| Recursos Federales                                                                                                                                                              | 1,307,165,429 |
| Participaciones y Aportaciones                                                                                                                                                  | 1,307,165,429 |
| Ejercicio Fiscal 2025                                                                                                                                                           | 1,307,165,429 |
| Etiquetado                                                                                                                                                                      | 33,192,180    |
| Recursos Federales                                                                                                                                                              | 33,192,180    |
| Participaciones y Aportaciones                                                                                                                                                  | 33,192,180    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 33,192,180    |
| K006 - Proyectos de infraestructura y equipamiento para la Procuración de Justicia en Quintana Roo                                                                              | 23,220,665    |
| Etiquetado                                                                                                                                                                      | 23,220,665    |
| Recursos Federales                                                                                                                                                              | 23,220,665    |
| Participaciones y Aportaciones                                                                                                                                                  | 23,220,665    |
| Ejercicio Fiscal 2025                                                                                                                                                           | 23,220,665    |
| M003 - Gestión y Apoyo Institucional Transversal                                                                                                                                | 338,418,414   |
| No Etiquetado                                                                                                                                                                   | 338,418,414   |
| Recursos Federales                                                                                                                                                              | 338,418,414   |
| Participaciones y Aportaciones                                                                                                                                                  | 338,418,414   |



|                                                                                        |             |
|----------------------------------------------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                                                                  | 338,418,414 |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | 110,000,000 |
| E052 - Impartición de Justicia Administrativa                                          | 105,999,936 |
| No Etiquetado                                                                          | 105,999,936 |
| Recursos Federales                                                                     | 105,999,936 |
| Participaciones y Aportaciones                                                         | 105,999,936 |
| Ejercicio Fiscal 2025                                                                  | 105,999,936 |
| M009 - Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa           | 4,000,064   |
| No Etiquetado                                                                          | 4,000,064   |
| Recursos Federales                                                                     | 4,000,064   |
| Participaciones y Aportaciones                                                         | 4,000,064   |
| Ejercicio Fiscal 2025                                                                  | 4,000,064   |
| 4109 - Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo    | 59,999,977  |
| E044 - Servicio de atención por delitos relacionados a hechos de corrupción            | 49,772,272  |
| No Etiquetado                                                                          | 49,772,272  |
| Recursos Federales                                                                     | 49,772,272  |
| Participaciones y Aportaciones                                                         | 49,772,272  |
| Ejercicio Fiscal 2025                                                                  | 49,772,272  |
| M012 - Gestión y Apoyo Institucional                                                   | 10,227,705  |
| No Etiquetado                                                                          | 10,227,705  |
| Recursos Federales                                                                     | 10,227,705  |
| Participaciones y Aportaciones                                                         | 10,227,705  |
| Ejercicio Fiscal 2025                                                                  | 10,227,705  |
| 4328 - Agencia de Proyectos Estratégicos del Estado de Quintana Roo                    | 14,705,536  |
| E005 - Gestión de Proyectos Estratégicos de Quintana Roo                               | 1,445,760   |
| No Etiquetado                                                                          | 1,445,760   |
| Recursos Federales                                                                     | 1,445,760   |
| Participaciones y Aportaciones                                                         | 1,445,760   |
| Ejercicio Fiscal 2025                                                                  | 1,445,760   |
| E025 - Servicio de Certeza Jurídica en el Patrimonio Estatal                           | 3,469,696   |
| No Etiquetado                                                                          | 3,469,696   |
| Recursos Federales                                                                     | 3,469,696   |
| Participaciones y Aportaciones                                                         | 3,469,696   |
| Ejercicio Fiscal 2025                                                                  | 3,469,696   |
| M001 - Gestión y Apoyo Institucional Transversal                                       | 9,790,080   |
| No Etiquetado                                                                          | 9,790,080   |
| Recursos Federales                                                                     | 9,790,080   |
| Participaciones y Aportaciones                                                         | 9,790,080   |
| Ejercicio Fiscal 2025                                                                  | 9,790,080   |
| 4329 - Consejo de Promoción Turística de Quintana Roo                                  | 752,866,213 |
| F004 - Fomento a la Promoción                                                          | 77,601,720  |
| No Etiquetado                                                                          | 77,601,720  |
| Recursos Fiscales                                                                      | 60,610,655  |
| Recursos de la Recaudación Local                                                       | 60,610,655  |

|                                                                                     |             |
|-------------------------------------------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                                                               | 60,610,655  |
| Recursos Federales                                                                  | 16,991,065  |
| Participaciones y Aportaciones                                                      | 16,991,065  |
| Ejercicio Fiscal 2025                                                               | 16,991,065  |
| M001 - Gestión y Apoyo Institucional Transversal                                    | 179,425,883 |
| No Etiquetado                                                                       | 179,425,883 |
| Recursos Fiscales                                                                   | 169,501,056 |
| Recursos de la Recaudación Local                                                    | 169,501,056 |
| Ejercicio Fiscal 2025                                                               | 169,501,056 |
| Recursos Federales                                                                  | 9,924,827   |
| Participaciones y Aportaciones                                                      | 9,924,827   |
| Ejercicio Fiscal 2025                                                               | 9,924,827   |
| R007 - Fideicomiso de Promoción Turística del Estado de Quintana Roo                | 495,838,610 |
| No Etiquetado                                                                       | 495,838,610 |
| Recursos Fiscales                                                                   | 493,633,847 |
| Recursos de la Recaudación Local                                                    | 493,633,847 |
| Ejercicio Fiscal 2025                                                               | 493,633,847 |
| Recursos Federales                                                                  | 2,204,763   |
| Participaciones y Aportaciones                                                      | 2,204,763   |
| Ejercicio Fiscal 2025                                                               | 2,204,763   |
| 4340 - Centro de Conciliación Laboral del Estado de Quintana Roo                    | 90,702,242  |
| E019 - Conciliación de Conflictos Laborales                                         | 72,082,593  |
| No Etiquetado                                                                       | 72,082,593  |
| Recursos Federales                                                                  | 72,082,593  |
| Participaciones y Aportaciones                                                      | 72,082,593  |
| Ejercicio Fiscal 2025                                                               | 72,082,593  |
| M001 - Gestión y Apoyo Institucional Transversal                                    | 18,619,649  |
| No Etiquetado                                                                       | 18,619,649  |
| Recursos Federales                                                                  | 18,619,649  |
| Participaciones y Aportaciones                                                      | 18,619,649  |
| Ejercicio Fiscal 2025                                                               | 18,619,649  |
| 5326 - Comisión de Agua Potable y Alcantarillado                                    | 231,627,267 |
| E027 - Agua potable eficiente para todas y todos                                    | 231,627,267 |
| No Etiquetado                                                                       | 231,627,267 |
| Recursos Federales                                                                  | 231,627,267 |
| Participaciones y Aportaciones                                                      | 231,627,267 |
| Ejercicio Fiscal 2025                                                               | 231,627,267 |
| 5339 - Instituto de Movilidad del Estado de Quintana Roo                            | 204,142,934 |
| E029 - Fomento del Sistema de Transporte Seguro, Eficiente, Incluyente y Sostenible | 27,512,282  |
| No Etiquetado                                                                       | 27,512,282  |
| Recursos Federales                                                                  | 27,512,282  |
| Participaciones y Aportaciones                                                      | 27,512,282  |
| Ejercicio Fiscal 2025                                                               | 27,512,282  |
| G006 - Inspección, Vigilancia y Regulación de la Movilidad                          | 175,538,453 |

|                                                                                                                              |             |
|------------------------------------------------------------------------------------------------------------------------------|-------------|
| No Etiquetado                                                                                                                | 175,538,453 |
| Recursos Federales                                                                                                           | 175,538,453 |
| Participaciones y Aportaciones                                                                                               | 175,538,453 |
| Ejercicio Fiscal 2025                                                                                                        | 175,538,453 |
| M001 - Gestión y Apoyo Institucional Transversal                                                                             | 1,092,199   |
| No Etiquetado                                                                                                                | 1,092,199   |
| Recursos Federales                                                                                                           | 1,092,199   |
| Participaciones y Aportaciones                                                                                               | 1,092,199   |
| Ejercicio Fiscal 2025                                                                                                        | 1,092,199   |
| 6313 - Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo                                          | 876,846,434 |
| E036 - Servicios a Grupos de Atención Prioritaria                                                                            | 415,324,267 |
| No Etiquetado                                                                                                                | 415,324,267 |
| Recursos Federales                                                                                                           | 415,324,267 |
| Participaciones y Aportaciones                                                                                               | 415,324,267 |
| Ejercicio Fiscal 2025                                                                                                        | 415,324,267 |
| M001 - Gestión y Apoyo Institucional Transversal                                                                             | 83,952,008  |
| No Etiquetado                                                                                                                | 83,952,008  |
| Recursos Federales                                                                                                           | 83,952,008  |
| Participaciones y Aportaciones                                                                                               | 83,952,008  |
| Ejercicio Fiscal 2025                                                                                                        | 83,952,008  |
| S009 - Programa de Entrega de Ayudas Sociales a Grupos de Atención Prioritaria                                               | 60,485,466  |
| No Etiquetado                                                                                                                | 60,485,466  |
| Recursos Federales                                                                                                           | 60,485,466  |
| Participaciones y Aportaciones                                                                                               | 60,485,466  |
| Ejercicio Fiscal 2025                                                                                                        | 60,485,466  |
| S032 - Programa de Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario (EIASADC) de Quintana Roo | 317,084,693 |
| No Etiquetado                                                                                                                | 7,171,054   |
| Recursos Federales                                                                                                           | 7,171,054   |
| Participaciones y Aportaciones                                                                                               | 7,171,054   |
| Ejercicio Fiscal 2025                                                                                                        | 7,171,054   |
| Etiquetado                                                                                                                   | 309,913,639 |
| Recursos Federales                                                                                                           | 309,913,639 |
| Participaciones y Aportaciones                                                                                               | 309,913,639 |
| Ejercicio Fiscal 2025                                                                                                        | 309,913,639 |
| 6316 - Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo                   | 37,900,202  |
| E040 - Atención para el Desarrollo del Pueblo Maya, Comunidades Indígenas y Afromexicanas.                                   | 6,569,371   |
| No Etiquetado                                                                                                                | 6,569,371   |
| Recursos Federales                                                                                                           | 6,569,371   |
| Participaciones y Aportaciones                                                                                               | 6,569,371   |
| Ejercicio Fiscal 2025                                                                                                        | 6,569,371   |
| M001 - Gestión y Apoyo Institucional Transversal                                                                             | 7,297,105   |
| No Etiquetado                                                                                                                | 7,297,105   |

|                                                                                  |             |
|----------------------------------------------------------------------------------|-------------|
| Recursos Federales                                                               | 7,297,105   |
| Participaciones y Aportaciones                                                   | 7,297,105   |
| Ejercicio Fiscal 2025                                                            | 7,297,105   |
| S006 - Programa de Apoyo a Dignatarias y Dignatarios Mayas                       | 16,224,422  |
| No Etiquetado                                                                    | 16,224,422  |
| Recursos Federales                                                               | 16,224,422  |
| Participaciones y Aportaciones                                                   | 16,224,422  |
| Ejercicio Fiscal 2025                                                            | 16,224,422  |
| S027 - Programa de Apoyo al Pueblo Maya , Comunidades Indígenas y Afromexicanas. | 7,809,304   |
| No Etiquetado                                                                    | 7,809,304   |
| Recursos Federales                                                               | 7,809,304   |
| Participaciones y Aportaciones                                                   | 7,809,304   |
| Ejercicio Fiscal 2025                                                            | 7,809,304   |
| 6317 - Instituto Quintanarroense de la Juventud                                  | 31,148,466  |
| E041 - Servicios para el Bienestar Juvenil                                       | 14,368,495  |
| No Etiquetado                                                                    | 14,368,495  |
| Recursos Federales                                                               | 14,368,495  |
| Participaciones y Aportaciones                                                   | 14,368,495  |
| Ejercicio Fiscal 2025                                                            | 14,368,495  |
| M001 - Gestión y Apoyo Institucional Transversal                                 | 11,812,176  |
| No Etiquetado                                                                    | 11,812,176  |
| Recursos Federales                                                               | 11,812,176  |
| Participaciones y Aportaciones                                                   | 11,812,176  |
| Ejercicio Fiscal 2025                                                            | 11,812,176  |
| S030 - Jóvenes Construyendo Esperanza                                            | 4,967,795   |
| No Etiquetado                                                                    | 4,967,795   |
| Recursos Federales                                                               | 4,967,795   |
| Participaciones y Aportaciones                                                   | 4,967,795   |
| Ejercicio Fiscal 2025                                                            | 4,967,795   |
| 6318 - Instituto de la Cultura y las Artes de Quintana Roo                       | 182,395,097 |
| E024 - Cultura y Bienestar                                                       | 61,879,391  |
| No Etiquetado                                                                    | 61,879,391  |
| Recursos Federales                                                               | 61,879,391  |
| Participaciones y Aportaciones                                                   | 61,879,391  |
| Ejercicio Fiscal 2025                                                            | 61,879,391  |
| F008 - Promoción y Fomento Cultural                                              | 51,110,978  |
| No Etiquetado                                                                    | 51,110,978  |
| Recursos Federales                                                               | 51,110,978  |
| Participaciones y Aportaciones                                                   | 51,110,978  |
| Ejercicio Fiscal 2025                                                            | 51,110,978  |
| M001 - Gestión y Apoyo Institucional Transversal                                 | 69,404,728  |
| No Etiquetado                                                                    | 69,404,728  |
| Recursos Federales                                                               | 69,404,728  |
| Participaciones y Aportaciones                                                   | 69,404,728  |

|                                                                                   |             |
|-----------------------------------------------------------------------------------|-------------|
| Ejercicio Fiscal 2025                                                             | 69,404,728  |
| 6329 - Instituto para el Desarrollo y Financiamiento del Estado de Quintana Roo   | 10,990,984  |
| F005 - Gestión de Fondos de Financiamiento y Atracción de Inversión al Estado.    | 8,013,761   |
| No Etiquetado                                                                     | 8,013,761   |
| Recursos Federales                                                                | 8,013,761   |
| Participaciones y Aportaciones                                                    | 8,013,761   |
| Ejercicio Fiscal 2025                                                             | 8,013,761   |
| M001 - Gestión y Apoyo Institucional Transversal                                  | 2,977,223   |
| No Etiquetado                                                                     | 2,977,223   |
| Recursos Federales                                                                | 2,977,223   |
| Participaciones y Aportaciones                                                    | 2,977,223   |
| Ejercicio Fiscal 2025                                                             | 2,977,223   |
| 8301 - Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Quintana Roo | 25,466,492  |
| M001 - Gestión y Apoyo Institucional Transversal                                  | 3,722,887   |
| No Etiquetado                                                                     | 3,722,887   |
| Recursos Federales                                                                | 3,722,887   |
| Participaciones y Aportaciones                                                    | 3,722,887   |
| Ejercicio Fiscal 2025                                                             | 3,722,887   |
| O006 - Atención y Seguimiento a la Política Anticorrupción                        | 21,743,605  |
| No Etiquetado                                                                     | 21,743,605  |
| Recursos Federales                                                                | 21,743,605  |
| Participaciones y Aportaciones                                                    | 21,743,605  |
| Ejercicio Fiscal 2025                                                             | 21,743,605  |
| 8304 - Universidad Autónoma del Estado de Quintana Roo                            | 571,357,646 |
| E012 - Educación Superior UAEQROO                                                 | 443,877,897 |
| No Etiquetado                                                                     | 221,974,959 |
| Recursos Federales                                                                | 221,974,959 |
| Participaciones y Aportaciones                                                    | 221,974,959 |
| Ejercicio Fiscal 2025                                                             | 221,974,959 |
| Etiquetado                                                                        | 221,902,938 |
| Recursos Federales                                                                | 221,902,938 |
| Participaciones y Aportaciones                                                    | 221,902,938 |
| Ejercicio Fiscal 2025                                                             | 221,902,938 |
| M005 - Gestión universitaria eficiente y con rendición de cuentas                 | 127,479,749 |
| No Etiquetado                                                                     | 63,703,864  |
| Recursos Federales                                                                | 63,703,864  |
| Participaciones y Aportaciones                                                    | 63,703,864  |
| Ejercicio Fiscal 2025                                                             | 63,703,864  |
| Etiquetado                                                                        | 63,775,885  |
| Recursos Federales                                                                | 63,775,885  |
| Participaciones y Aportaciones                                                    | 63,775,885  |
| Ejercicio Fiscal 2025                                                             | 63,775,885  |
| 8305 - Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías             | 60,684,852  |

|                                                                                                                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------|
| E018 - Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista                             | 43,821,494  |
| No Etiquetado                                                                                                                          | 43,821,494  |
| Recursos Federales                                                                                                                     | 43,821,494  |
| Participaciones y Aportaciones                                                                                                         | 43,821,494  |
| Ejercicio Fiscal 2025                                                                                                                  | 43,821,494  |
| M001 - Gestión y Apoyo Institucional Transversal                                                                                       | 9,245,271   |
| No Etiquetado                                                                                                                          | 9,245,271   |
| Recursos Federales                                                                                                                     | 9,245,271   |
| Participaciones y Aportaciones                                                                                                         | 9,245,271   |
| Ejercicio Fiscal 2025                                                                                                                  | 9,245,271   |
| P004 - Planeación, implementación y articulación de la política estatal en materia de humanidades, ciencias, tecnologías e innovación. | 7,618,087   |
| No Etiquetado                                                                                                                          | 7,618,087   |
| Recursos Federales                                                                                                                     | 7,618,087   |
| Participaciones y Aportaciones                                                                                                         | 7,618,087   |
| Ejercicio Fiscal 2025                                                                                                                  | 7,618,087   |
| 8601 - Municipio de Cozumel                                                                                                            | 485,806,825 |
| C001 - Participaciones a los Municipios del Estado                                                                                     | 347,267,965 |
| No Etiquetado                                                                                                                          | 347,267,965 |
| Recursos Fiscales                                                                                                                      | 0           |
| Recursos de la Recaudación Local                                                                                                       | 0           |
| Ejercicio Fiscal 2025                                                                                                                  | 0           |
| Recursos Federales                                                                                                                     | 347,267,965 |
| Participaciones y Aportaciones                                                                                                         | 347,267,965 |
| Ejercicio Fiscal 2025                                                                                                                  | 347,267,965 |
| Etiquetado                                                                                                                             | 0           |
| Recursos Federales                                                                                                                     | 0           |
| Participaciones y Aportaciones                                                                                                         | 0           |
| Ejercicio Fiscal 2025                                                                                                                  | 0           |
| I001 - Aportaciones a los Municipios                                                                                                   | 137,909,064 |
| Etiquetado                                                                                                                             | 137,909,064 |
| Recursos Federales                                                                                                                     | 137,909,064 |
| Participaciones y Aportaciones                                                                                                         | 137,909,064 |
| Ejercicio Fiscal 2025                                                                                                                  | 137,909,064 |
| R004 - Transferencia a los Municipios del Estado                                                                                       | 629,796     |
| No Etiquetado                                                                                                                          | 629,796     |
| Recursos Fiscales                                                                                                                      | 629,796     |
| Recursos de la Recaudación Local                                                                                                       | 629,796     |
| Ejercicio Fiscal 2025                                                                                                                  | 629,796     |
| 8602 - Municipio de Felipe Carrillo Puerto                                                                                             | 771,894,910 |
| C001 - Participaciones a los Municipios del Estado                                                                                     | 355,919,453 |
| No Etiquetado                                                                                                                          | 355,919,453 |
| Recursos Fiscales                                                                                                                      | 0           |
| Recursos de la Recaudación Local                                                                                                       | 0           |

|                                                    |               |
|----------------------------------------------------|---------------|
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 355,919,453   |
| Participaciones y Aportaciones                     | 355,919,453   |
| Ejercicio Fiscal 2025                              | 355,919,453   |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 415,966,471   |
| Etiquetado                                         | 415,966,471   |
| Recursos Federales                                 | 415,966,471   |
| Participaciones y Aportaciones                     | 415,966,471   |
| Ejercicio Fiscal 2025                              | 415,966,471   |
| R004 - Transferencia a los Municipios del Estado   | 8,986         |
| No Etiquetado                                      | 8,986         |
| Recursos Fiscales                                  | 8,986         |
| Recursos de la Recaudación Local                   | 8,986         |
| Ejercicio Fiscal 2025                              | 8,986         |
| 8603 - Municipio de Isla Mujeres                   | 318,296,161   |
| C001 - Participaciones a los Municipios del Estado | 266,531,337   |
| No Etiquetado                                      | 266,531,337   |
| Recursos Fiscales                                  | 0             |
| Recursos de la Recaudación Local                   | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 266,531,337   |
| Participaciones y Aportaciones                     | 266,531,337   |
| Ejercicio Fiscal 2025                              | 266,531,337   |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 51,630,248    |
| Etiquetado                                         | 51,630,248    |
| Recursos Federales                                 | 51,630,248    |
| Participaciones y Aportaciones                     | 51,630,248    |
| Ejercicio Fiscal 2025                              | 51,630,248    |
| R004 - Transferencia a los Municipios del Estado   | 134,576       |
| No Etiquetado                                      | 134,576       |
| Recursos Fiscales                                  | 134,576       |
| Recursos de la Recaudación Local                   | 134,576       |
| Ejercicio Fiscal 2025                              | 134,576       |
| 8604 - Municipio de Othón P. Blanco                | 1,019,401,249 |
| C001 - Participaciones a los Municipios del Estado | 508,441,558   |
| No Etiquetado                                      | 508,441,558   |

|                                                    |               |
|----------------------------------------------------|---------------|
| Recursos Fiscales                                  | 0             |
| Recursos de la Recaudación Local                   | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 508,441,558   |
| Participaciones y Aportaciones                     | 508,441,558   |
| Ejercicio Fiscal 2025                              | 508,441,558   |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 505,751,780   |
| Etiquetado                                         | 505,751,780   |
| Recursos Federales                                 | 505,751,780   |
| Participaciones y Aportaciones                     | 505,751,780   |
| Ejercicio Fiscal 2025                              | 505,751,780   |
| R004 - Transferencia a los Municipios del Estado   | 5,207,911     |
| No Etiquetado                                      | 5,207,911     |
| Recursos Fiscales                                  | 5,207,911     |
| Recursos de la Recaudación Local                   | 5,207,911     |
| Ejercicio Fiscal 2025                              | 5,207,911     |
| 8605 - Municipio de Benito Juárez                  | 2,736,260,492 |
| C001 - Participaciones a los Municipios del Estado | 1,481,376,276 |
| No Etiquetado                                      | 1,481,376,276 |
| Recursos Fiscales                                  | 0             |
| Recursos de la Recaudación Local                   | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 1,481,376,276 |
| Participaciones y Aportaciones                     | 1,481,376,276 |
| Ejercicio Fiscal 2025                              | 1,481,376,276 |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 1,210,360,492 |
| Etiquetado                                         | 1,210,360,492 |
| Recursos Federales                                 | 1,210,360,492 |
| Participaciones y Aportaciones                     | 1,210,360,492 |
| Ejercicio Fiscal 2025                              | 1,210,360,492 |
| R004 - Transferencia a los Municipios del Estado   | 44,523,724    |
| No Etiquetado                                      | 44,523,724    |
| Recursos Fiscales                                  | 44,523,724    |
| Recursos de la Recaudación Local                   | 44,523,724    |
| Ejercicio Fiscal 2025                              | 44,523,724    |
| 8606 - Municipio de José María Morelos             | 414,324,156   |



|                                                    |             |
|----------------------------------------------------|-------------|
| C001 - Participaciones a los Municipios del Estado | 219,839,579 |
| No Etiquetado                                      | 219,839,579 |
| Recursos Fiscales                                  | 0           |
| Recursos de la Recaudación Local                   | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| Recursos Federales                                 | 219,839,579 |
| Participaciones y Aportaciones                     | 219,839,579 |
| Ejercicio Fiscal 2025                              | 219,839,579 |
| Etiquetado                                         | 0           |
| Recursos Federales                                 | 0           |
| Participaciones y Aportaciones                     | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| I001 - Aportaciones a los Municipios               | 194,478,624 |
| Etiquetado                                         | 194,478,624 |
| Recursos Federales                                 | 194,478,624 |
| Participaciones y Aportaciones                     | 194,478,624 |
| Ejercicio Fiscal 2025                              | 194,478,624 |
| R004 - Transferencia a los Municipios del Estado   | 5,953       |
| No Etiquetado                                      | 5,953       |
| Recursos Fiscales                                  | 5,953       |
| Recursos de la Recaudación Local                   | 5,953       |
| Ejercicio Fiscal 2025                              | 5,953       |
| 8607 - Municipio de Lázaro Cárdenas                | 343,256,733 |
| C001 - Participaciones a los Municipios del Estado | 223,104,961 |
| No Etiquetado                                      | 223,104,961 |
| Recursos Fiscales                                  | 0           |
| Recursos de la Recaudación Local                   | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| Recursos Federales                                 | 223,104,961 |
| Participaciones y Aportaciones                     | 223,104,961 |
| Ejercicio Fiscal 2025                              | 223,104,961 |
| Etiquetado                                         | 0           |
| Recursos Federales                                 | 0           |
| Participaciones y Aportaciones                     | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| I001 - Aportaciones a los Municipios               | 120,082,722 |
| Etiquetado                                         | 120,082,722 |
| Recursos Federales                                 | 120,082,722 |
| Participaciones y Aportaciones                     | 120,082,722 |
| Ejercicio Fiscal 2025                              | 120,082,722 |
| R004 - Transferencia a los Municipios del Estado   | 69,050      |
| No Etiquetado                                      | 69,050      |
| Recursos Fiscales                                  | 69,050      |
| Recursos de la Recaudación Local                   | 69,050      |

|                                                    |               |
|----------------------------------------------------|---------------|
| Ejercicio Fiscal 2025                              | 69,050        |
| 8608 - Municipio de Solidaridad                    | 1,175,894,085 |
| C001 - Participaciones a los Municipios del Estado | 738,999,173   |
| No Etiquetado                                      | 738,999,173   |
| Recursos Fiscales                                  | 0             |
| Recursos de la Recaudación Local                   | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 738,999,173   |
| Participaciones y Aportaciones                     | 738,999,173   |
| Ejercicio Fiscal 2025                              | 738,999,173   |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 429,762,181   |
| Etiquetado                                         | 429,762,181   |
| Recursos Federales                                 | 429,762,181   |
| Participaciones y Aportaciones                     | 429,762,181   |
| Ejercicio Fiscal 2025                              | 429,762,181   |
| R004 - Transferencia a los Municipios del Estado   | 7,132,731     |
| No Etiquetado                                      | 7,132,731     |
| Recursos Fiscales                                  | 7,132,731     |
| Recursos de la Recaudación Local                   | 7,132,731     |
| Ejercicio Fiscal 2025                              | 7,132,731     |
| 8609 - Municipio de Tulum                          | 391,768,978   |
| C001 - Participaciones a los Municipios del Estado | 277,922,277   |
| No Etiquetado                                      | 277,922,277   |
| Recursos Fiscales                                  | 0             |
| Recursos de la Recaudación Local                   | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| Recursos Federales                                 | 277,922,277   |
| Participaciones y Aportaciones                     | 277,922,277   |
| Ejercicio Fiscal 2025                              | 277,922,277   |
| Etiquetado                                         | 0             |
| Recursos Federales                                 | 0             |
| Participaciones y Aportaciones                     | 0             |
| Ejercicio Fiscal 2025                              | 0             |
| I001 - Aportaciones a los Municipios               | 113,447,560   |
| Etiquetado                                         | 113,447,560   |
| Recursos Federales                                 | 113,447,560   |
| Participaciones y Aportaciones                     | 113,447,560   |
| Ejercicio Fiscal 2025                              | 113,447,560   |
| R004 - Transferencia a los Municipios del Estado   | 399,141       |
| No Etiquetado                                      | 399,141       |

|                                                    |             |
|----------------------------------------------------|-------------|
| Recursos Fiscales                                  | 399,141     |
| Recursos de la Recaudación Local                   | 399,141     |
| Ejercicio Fiscal 2025                              | 399,141     |
| 8610 - Municipio de Bacalar                        | 384,105,232 |
| C001 - Participaciones a los Municipios del Estado | 225,079,321 |
| No Etiquetado                                      | 225,079,321 |
| Recursos Fiscales                                  | 0           |
| Recursos de la Recaudación Local                   | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| Recursos Federales                                 | 225,079,321 |
| Participaciones y Aportaciones                     | 225,079,321 |
| Ejercicio Fiscal 2025                              | 225,079,321 |
| Etiquetado                                         | 0           |
| Recursos Federales                                 | 0           |
| Participaciones y Aportaciones                     | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| I001 - Aportaciones a los Municipios               | 158,990,711 |
| Etiquetado                                         | 158,990,711 |
| Recursos Federales                                 | 158,990,711 |
| Participaciones y Aportaciones                     | 158,990,711 |
| Ejercicio Fiscal 2025                              | 158,990,711 |
| R004 - Transferencia a los Municipios del Estado   | 35,200      |
| No Etiquetado                                      | 35,200      |
| Recursos Fiscales                                  | 35,200      |
| Recursos de la Recaudación Local                   | 35,200      |
| Ejercicio Fiscal 2025                              | 35,200      |
| 8611 - Municipio de Puerto Morelos                 | 264,686,300 |
| C001 - Participaciones a los Municipios del Estado | 219,679,587 |
| No Etiquetado                                      | 219,679,587 |
| Recursos Fiscales                                  | 0           |
| Recursos de la Recaudación Local                   | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| Recursos Federales                                 | 219,679,587 |
| Participaciones y Aportaciones                     | 219,679,587 |
| Ejercicio Fiscal 2025                              | 219,679,587 |
| Etiquetado                                         | 0           |
| Recursos Federales                                 | 0           |
| Participaciones y Aportaciones                     | 0           |
| Ejercicio Fiscal 2025                              | 0           |
| I001 - Aportaciones a los Municipios               | 43,175,922  |
| Etiquetado                                         | 43,175,922  |
| Recursos Federales                                 | 43,175,922  |
| Participaciones y Aportaciones                     | 43,175,922  |
| Ejercicio Fiscal 2025                              | 43,175,922  |

|                                                  |           |
|--------------------------------------------------|-----------|
| R004 - Transferencia a los Municipios del Estado | 1,830,791 |
| No Etiquetado                                    | 1,830,791 |
| Recursos Fiscales                                | 1,830,791 |
| Recursos de la Recaudación Local                 | 1,830,791 |
| Ejercicio Fiscal 2025                            | 1,830,791 |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.9 PRIORIDADES DE GASTO PARA EL EJERCICIO FISCAL 2025

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>GOBIERNO DEL ESTADO DE QUINTANA ROO</b></p> <p><b>SECRETARÍA DE FINANZAS Y PLANEACIÓN</b></p> <p><b>PRESUPUESTO DE EGRESOS 2025</b></p> <p><b>Prioridades del Gasto</b></p> <p>Desarrollo Social representa el 51.7% del Gasto Programable con un monto de 20,785.9 millones de pesos. En este sector se encuentran considerados los programas educativos, de salud y bienestar.</p> <p>En Educación, se estima un presupuesto de 12,425.5 millones de pesos, que representa el 30.9% del Gasto Programable. Los programas más representativos del sector son:</p> <p>Útiles, mochilas y uniformes escolares gratuitos de nivel básico por una cantidad de 320.9 millones de pesos</p> <p>Programa Educativo Ellas en la Ciencia, por una cantidad de 6.1 millones de pesos</p> <p>Programa de Becas a estudiantes de Educación Básica por una cantidad de 95.0 millones de pesos</p> <p>Programa Becas para Mujeres en Educación Superior por una cantidad de 5.4 millones de pesos</p> <p>En Salud, se estima un presupuesto de 4,028.5 millones de pesos, que representa el 10.0% del Gasto Programable. Los programas más representativos del sector son:</p> <p>Servicios Integrales Móviles en Salud por una cantidad de 417.5 millones de pesos.</p> <p>Cumplimiento del Plan Anual para Prevención, Control y Vigilancia de Enfermedades por Vector y Zoonosis por una cantidad de 300.0 millones de pesos</p> <p>En Protección Social y Asuntos Sociales, se estima un presupuesto de 3,040.2 millones de pesos, que representa el 7.6% del Gasto Programable. Los programas más representativos del sector son:</p> <p>Apoyo económico entregado a mujeres responsables del hogar de 18 a 55 años cumplidos y en situación prioritaria por una cantidad de 762.4 millones de pesos</p> <p>Unidades del Bienestar Instaladas y en Operación por una cantidad de 251.5 millones de pesos</p> <p>Apoyos del Programa Comemos Tod@s a personas titulares beneficiarias por una cantidad de 584.7 millones de pesos</p> <p>Desarrollo Económico representa el 4.9% del Gasto Programable con un monto de 1,972.2 millones de pesos. En este sector se contemplan programas dirigidos a fortalecer los pilares de la economía quintanarroense.</p> <p>En Transporte, se estima un presupuesto de 908.0 millones de pesos, que representa el 2.3% del Gasto Programable. En el que se encuentran consideradas diversas:</p> <p>Obras de Infraestructura social y económica en el Estado por una cantidad de 637.1 millones de pesos</p> <p>En Turismo, se estima un presupuesto de 212.1 millones de pesos, que representa el 0.5% del Gasto Programable. Destinados a:</p> <p>Estrategias integrales y articuladas para la promoción turística por una cantidad de 481.8 millones de pesos</p> <p>Gobierno representa el 43.4% del Gasto Programable con un monto de 17,437.7 millones de pesos. En este sector se encuentran los programas dirigidos a mantener el orden y la seguridad de la ciudadanía, así como la inversión pública.</p> <p>En Asuntos de Orden Público y de Seguridad Interior, se estima un presupuesto de 3,991.2 millones de pesos, que representa el 9.9% del Gasto Programable. Los programas más representativos del sector son:</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------|
| Sistemas de Tecnología e Inteligencia preventiva en materia de seguridad por una cantidad de 1,238.9 millones de pesos                    |
| Operativos con los tres órdenes de gobierno en materia de prevención de delitos y seguridad por una cantidad de 1,669.1 millones de pesos |
| Otros gastos relevantes                                                                                                                   |
| También es importante destacar las siguientes estimaciones:                                                                               |
| Subsidios y apoyos: 3,207.3 millones de pesos, 8.0% del Gasto Programable; que se desglosan en:                                           |
| Subsidios y Subvenciones por 35.9 millones de pesos, 0.1% del Gasto Programable; y                                                        |
| Ayudas Sociales por 3,171.3 millones de pesos, 7.9% del Gasto Programable                                                                 |
| Inversión Pública: 1,863.4 millones de pesos, 4.6% del Gasto Programable.                                                                 |
| Comunicación Social: 83.3 millones de pesos, 0.2% del Gasto Programable;                                                                  |
| Mitigación y adaptación para el cambio climático: 20.4 millones de pesos, 0.1% del Gasto Programable                                      |
| Las cifras pueden presentar diferencias por redondeo.                                                                                     |

ANEXO 10.10 ANEXO TRANSVERSAL DE IGUALDAD SUSTANTIVA Y NO VIOLENCIA CONTRA LAS MUJERES Y NIÑAS DE QUINTANA ROO

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                          |                              |                              |              |            |           |                   |               |
|--------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------|------------|-----------|-------------------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                          |                              |                              |              |            |           |                   |               |
| PRESUPUESTO DE EGRESOS 2025                                                                                  |                              |                              |              |            |           |                   |               |
| Anexo transversal de igualdad sustantiva y no violencia contra las mujeres y niñas de Quintana Roo           |                              |                              |              |            |           |                   |               |
| (Cifras en Pesos)                                                                                            |                              |                              |              |            |           |                   |               |
| Ejecutor del Gasto                                                                                           | Programa Presupuestario (Pp) | Clasificación del Componente | Programa IQM | Componente | Indicador | Capítulo de Gasto | Importe       |
| Total                                                                                                        |                              |                              |              |            |           |                   | 2,115,844,416 |
| 1104 - Secretaría de Gobierno                                                                                |                              |                              |              |            |           |                   | 54,748,996    |
| E013 - Gobernanza                                                                                            |                              |                              |              |            |           |                   | 20,112,960    |
| Transversal                                                                                                  |                              |                              |              |            |           |                   | 941,473       |
| B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES          |                              |                              |              |            |           |                   |               |
| C02 - Sensibilización de la población por parte del gobierno en prevención de las violencias, realizada      |                              |                              |              |            |           |                   |               |
| C02I1 - Porcentaje de población de 6 a 60 años sensibilizada por el gobierno en prevención de las violencias |                              |                              |              |            |           |                   |               |
| 1000 - Servicios Personales                                                                                  |                              |                              |              |            |           |                   | 866,936       |
| 2000 - Materiales y Suministros                                                                              |                              |                              |              |            |           |                   | 30,800        |

|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        |                                       |            |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------|
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 3000 -<br>Servicios<br>Generales      | 43,737     |
| Transversal                              | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C03 -<br>Información<br>poblacional en<br>educación<br>sexual integral,<br>otorgada | C03I3 -<br>Porcentaje de<br>población de 6 a<br>60 años que<br>recibe<br>información<br>poblacional en<br>educación sexual<br>integral |                                       | 3,300,284  |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 1000 -<br>Servicios<br>Personales     | 748,955    |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 2000 -<br>Materiales y<br>Suministros | 988,831    |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 3000 -<br>Servicios<br>Generales      | 1,562,498  |
| Transversal                              | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C07 - Personas<br>migrantes con<br>acciones de<br>vinculación,<br>atendidas         | C07 - Porcentaje<br>de personas<br>migrantes<br>atendidas con<br>acciones de<br>vinculación                                            |                                       | 15,871,203 |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 1000 -<br>Servicios<br>Personales     | 15,166,502 |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 2000 -<br>Materiales y<br>Suministros | 63,282     |
|                                          |                                                                                                                                               |                                                                                     |                                                                                                                                        | 3000 -<br>Servicios<br>Generales      | 641,419    |
| P003 - Protección a los Derechos Humanos |                                                                                                                                               |                                                                                     |                                                                                                                                        |                                       | 15,775,436 |

|  |                                                                                   |                                                                                                     |                                                                                                                                              |                                                                                                                                                                                                             |                   |
|--|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
|  | Transversal                                                                       | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C03 - Evaluaciones a personas servidoras públicas con conocimiento en derechos humanos, acreditadas                                          | C03111 - Porcentaje de Personas Servidoras Públicas del Poder Ejecutivo del Estado de Quintana Roo que creditaron las evaluaciones aplicadas en las capacitaciones realizadas en temas de derechos humanos. | 1,073,932         |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 1000 - Servicios Personales                                                                                                                                                                                 | 891,449           |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 2000 - Materiales y Suministros                                                                                                                                                                             | 26,000            |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 3000 - Servicios Generales                                                                                                                                                                                  | 156,483           |
|  | Transversal                                                                       | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C04 - Programa para la Prevención, Combate y Sanción de los delitos en materia de Trata de Personas del Estado de Quintana Roo implementado. | C04 - Promedio de informes realizados de las actividades del Programa para la Prevención, Combate y Sanción de los delitos en materia de Trata de Personas del Estado de Quintana Roo.                      | 14,701,504        |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 1000 - Servicios Personales                                                                                                                                                                                 | 271,383           |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 2000 - Materiales y Suministros                                                                                                                                                                             | 112,704           |
|  |                                                                                   |                                                                                                     |                                                                                                                                              | 3000 - Servicios Generales                                                                                                                                                                                  | 14,317,417        |
|  | <b>P019 - Fortalecimiento de las políticas públicas de población y desarrollo</b> |                                                                                                     |                                                                                                                                              |                                                                                                                                                                                                             | <b>18,860,600</b> |
|  | Transversal                                                                       | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR                                 | C04 - Grupo Interinstitucional de Atención a Personas Migrantes, capacitado                                                                  | C0414 - Porcentaje de Instituciones que forman parte del Grupo Interinstitucional de Atención a Personas                                                                                                    | 18,860,600        |

1140



1141

|  |                                       |                                                                                                       |                                                                                                                                        |                                                                                                                                        |                    |
|--|---------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|
|  | Afirmativo                            | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES                                             | C03 - Equipamiento a mujeres rurales que desarrollan la agricultura familiar realizado                                                 | PS8IC3DESARROLLO - Porcentaje de mujeres de la zona rural y costera que desarrollan la agricultura familiar y que reciben equipamiento | 3,157,512          |
|  |                                       |                                                                                                       |                                                                                                                                        | 1000 - Servicios Personales                                                                                                            | 822,561            |
|  |                                       |                                                                                                       |                                                                                                                                        | 3000 - Servicios Generales                                                                                                             | 2,334,951          |
|  | <b>1118 - Secretaría de Bienestar</b> |                                                                                                       |                                                                                                                                        |                                                                                                                                        | <b>253,780,657</b> |
|  |                                       | <b>P013 - Coordinación de Caravanas del Bienestar.</b>                                                |                                                                                                                                        |                                                                                                                                        | <b>19,747,984</b>  |
|  | Ampliado                              | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONA R Y ERRADICA R LA VIOLENCIA CONTRA LAS MUJERES | C01 - Personas en situación de marginación atendidas a través de la gestión de apoyos y trámites en las Caravanas del Bienestar.       | SEBIENC01 - Porcentaje de personas atendidas a través de la gestión de apoyos y trámites en las Caravanas del Bienestar.               | 19,747,984         |
|  |                                       |                                                                                                       |                                                                                                                                        | 1000 - Servicios Personales                                                                                                            | 1,180,152          |
|  |                                       |                                                                                                       |                                                                                                                                        | 2000 - Materiales y Suministros                                                                                                        | 3,153,441          |
|  |                                       |                                                                                                       |                                                                                                                                        | 3000 - Servicios Generales                                                                                                             | 13,314,391         |
|  |                                       |                                                                                                       |                                                                                                                                        | 5000 - Bienes Muebles, Inmuebles e Intangibles                                                                                         | 2,100,000          |
|  |                                       | <b>S018 - Entrega de apoyos sociales a través de las Caravanas del Bienestar.</b>                     |                                                                                                                                        |                                                                                                                                        | <b>14,700,000</b>  |
|  | Ampliado                              | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES                                             | C01 - Personas en situación de vulnerabilidad, beneficiadas con la entrega de apoyos Sociales a través de las Caravanas del Bienestar. | SEBIENC01 - Porcentaje de Personas beneficiadas con apoyos social del bienestar.                                                       | 14,700,000         |

|  |                                   |                                                                                                                                               |                                                                                                                                     |                                                                                                                                                     |                   |
|--|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
|  |                                   |                                                                                                                                               |                                                                                                                                     | 2000 -<br>Materiales y<br>Suministros                                                                                                               | 278,122           |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 3000 -<br>Servicios<br>Generales                                                                                                                    | 421,878           |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                       | 14,000,000        |
|  |                                   |                                                                                                                                               |                                                                                                                                     |                                                                                                                                                     | <b>29,726,308</b> |
|  | <b>S022 - FARO del Bienestar.</b> |                                                                                                                                               |                                                                                                                                     |                                                                                                                                                     | <b>13,147,363</b> |
|  | Ampliado                          | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C01 - Acciones<br>gestionadas y<br>ejecutadas en el<br>Fábrica de Artes<br>y Oficios del<br>Bienestar<br>(FORACC).                  | SEBIENC01 -<br>Porcentaje de<br>personas<br>beneficiadas con<br>las acciones del<br>FARO del<br>Bienestar                                           |                   |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 1000 -<br>Servicios<br>Personales                                                                                                                   | 1,584,397         |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 2000 -<br>Materiales y<br>Suministros                                                                                                               | 295,200           |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 3000 -<br>Servicios<br>Generales                                                                                                                    | 2,267,766         |
|  |                                   |                                                                                                                                               |                                                                                                                                     | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                       | 9,000,000         |
|  | Ampliado                          | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C02 - Personas<br>beneficiadas con<br>la entrega de<br>apoyos en<br>especie para el<br>Fortalecimiento<br>de los Oficios<br>(FORO). | SEBIENC02 -<br>Porcentaje de<br>Personas<br>beneficiadas con<br>la entrega de<br>apoyos en<br>especie para el<br>fortalecimiento<br>de los oficios. | 16,578,946        |

1144

|  |                                        |                                                                                                                                               |                                                                                                                                                                                          |                                                                                                                                                                                                                                                   |                  |
|--|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 2000 -<br>Materiales y<br>Suministros                                                                                                                                                                                                             | 1,630,223        |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 3000 -<br>Servicios<br>Generales                                                                                                                                                                                                                  | 1,865,676        |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                                                                                                                     | 171,360,000      |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          |                                                                                                                                                                                                                                                   | <b>8,755,537</b> |
|  | <b>S028 - Unidos para Transformar.</b> |                                                                                                                                               |                                                                                                                                                                                          |                                                                                                                                                                                                                                                   | <b>8,495,537</b> |
|  | Ampliado                               | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C01 - Acciones<br>para el<br>Desarrollo<br>Humano y Social<br>ejecutadas con<br>las<br>Organizaciones<br>de la Sociedad<br>Civil a través del<br>programa<br>Unidos para<br>Transformar. | SEBIENC01 -<br>Porcentaje de<br>personas<br>beneficiadas con<br>las Acciones para<br>el Desarrollo<br>Humano y Social<br>ejecutados través<br>del programa<br>Unidos para<br>Transformar con<br>las<br>Organizaciones<br>de la Sociedad<br>Civil. |                  |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 1000 -<br>Servicios<br>Personales                                                                                                                                                                                                                 | 2,502,440        |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 2000 -<br>Materiales y<br>Suministros                                                                                                                                                                                                             | 96,580           |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 3000 -<br>Servicios<br>Generales                                                                                                                                                                                                                  | 296,517          |
|  |                                        |                                                                                                                                               |                                                                                                                                                                                          | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                                                                                                                     | 5,600,000        |
|  | Ampliado                               | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C02 -<br>Capacitaciones<br>para el<br>Fortalecimiento<br>a las<br>Organizaciones<br>de la Sociedad<br>Civil y Derechos<br>Humanos<br>realizadas.                                         | SEBIENC02 -<br>Porcentaje de<br>personas<br>capacitadas en<br>los cursos<br>impartidos por la<br>SEBIEN.                                                                                                                                          | 260,000          |

1146

|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   |                                                         |             |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------|
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 2000 -<br>Materiales y<br>Suministros                   | 0           |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 3000 -<br>Servicios<br>Generales                        | 0           |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 5000 - Bienes<br>Muebles,<br>Inmuebles e<br>Intangibles | 0           |
| Ampliado                                     | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C05 - Acciones<br>integrales que<br>contribuyen a<br>prevenir y<br>erradicar la<br>violencia de<br>género<br>implementadas.                                                                        | INDIC05 -<br>Porcentaje de<br>mujeres y<br>hombres<br>beneficiadas con<br>acciones de<br>prevención para<br>la erradicación de<br>violencia de<br>género.                                                         |                                                         | 5,033,250   |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 1000 -<br>Servicios<br>Personales                       | 4,624,607   |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 2000 -<br>Materiales y<br>Suministros                   | 216,000     |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 3000 -<br>Servicios<br>Generales                        | 192,643     |
| Afirmativo                                   | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES                                                             | C06 - Asistencia<br>psicológica y<br>jurídica para los<br>casos de<br>violencia de<br>género contra<br>las mujeres en<br>los Centros de<br>Atención a<br>Llamadas de<br>Emergencia 911<br>otorgada | INDIC06 -<br>Porcentaje de<br>asistencia<br>psicológica y<br>jurídica brindada<br>a los casos de<br>violencia de<br>género contra las<br>mujeres en los<br>Centros de<br>Atención a<br>Llamadas de<br>emergencia. |                                                         | 11,345,313  |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 1000 -<br>Servicios<br>Personales                       | 8,203,113   |
|                                              |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   | 3000 -<br>Servicios<br>Generales                        | 3,142,200   |
| 1124 - Secretaría de las Mujeres             |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   |                                                         | 810,436,079 |
| E043 - Impulso a la Autonomía de las Mujeres |                                                                                                                                               |                                                                                                                                                                                                    |                                                                                                                                                                                                                   |                                                         | 29,027,244  |

|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|--|------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
|  | Afirmativo | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C01 - Personas de 10 años y más en situación de vulnerabilidad capacitadas para la prevención de la violencia de género    | IndPPE043C01 - Porcentaje de personas de 10 años y más en situación de vulnerabilidad capacitadas para la prevención de la violencia de género            | 6,945,096                               |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 1000 - Servicios Personales 5,060,215   |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 2000 - Materiales y Suministros 430,150 |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 3000 - Servicios Generales 1,454,731    |
|  | Afirmativo | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C02 - Personas de 10 años y más capacitadas en materia de Igualdad Sustantiva                                              | IndPPE043C02 - Porcentaje de personas de 10 años y más capacitadas en materia de la Igualdad Sustantiva en el ejercicio                                   | 5,876,995                               |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 1000 - Servicios Personales 4,812,002   |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 2000 - Materiales y Suministros 248,850 |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           | 3000 - Servicios Generales 816,143      |
|  | Afirmativo | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA             | C03 - Mujeres en situación de violencia y, en su caso sus hijas e hijos, atendidas con Servicios Institucionales gratuitos | IndPPE043C03 - Porcentaje de Mujeres en situación de violencia que acceden a los servicios institucionales gratuitos de atención a la violencia de género | 11,706,749                              |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |
|  |            |                                                                                                     |                                                                                                                            |                                                                                                                                                           |                                         |



| LAS MUJERES |                                                           |                                                                               |                                                                                                                   |                                 |           |
|-------------|-----------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------|
| Afirmativo  | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C04 - Personas de 10 a 64 años capacitadas sobre al Autocuidado               | IndPPE043C04 - Porcentaje de personas de 10 a 64 años capacitadas en el cuidado preventivo de su salud            | 1000 - Servicios Personales     | 2,836,171 |
|             |                                                           |                                                                               |                                                                                                                   | 2000 - Materiales y Suministros | 1,458,422 |
|             |                                                           |                                                                               |                                                                                                                   | 3000 - Servicios Generales      | 7,412,156 |
|             |                                                           |                                                                               |                                                                                                                   |                                 | 1,225,152 |
|             |                                                           |                                                                               |                                                                                                                   | 1000 - Servicios Personales     | 995,009   |
|             |                                                           |                                                                               |                                                                                                                   | 2000 - Materiales y Suministros | 60,000    |
|             |                                                           |                                                                               |                                                                                                                   | 3000 - Servicios Generales      | 170,143   |
|             |                                                           |                                                                               |                                                                                                                   |                                 | 921,747   |
|             |                                                           |                                                                               |                                                                                                                   | 1000 - Servicios Personales     | 715,226   |
|             |                                                           |                                                                               |                                                                                                                   | 2000 - Materiales y Suministros | 81,900    |
| Afirmativo  | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C05 - Personas capacitadas para la Prevención del embarazo en la adolescencia | IndPPE043C05 - Porcentaje de personas de 10 a 19 años informadas sobre la prevención del embarazo en adolescentes | 3000 - Servicios Generales      | 124,621   |
|             |                                                           |                                                                               |                                                                                                                   |                                 | 2,351,505 |
|             |                                                           |                                                                               |                                                                                                                   | 1000 - Servicios Personales     |           |
|             |                                                           |                                                                               |                                                                                                                   | 2000 - Materiales y Suministros |           |
|             |                                                           |                                                                               |                                                                                                                   | 3000 - Servicios Generales      |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
| Afirmativo  | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C06 - Mujeres económicament e activas capacitadas para el fortalecimiento     | IndPPE043C06 - Porcentaje de mujeres económicamente activas                                                       |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |
|             |                                                           |                                                                               |                                                                                                                   |                                 |           |

|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 |                                       |                   |
|--|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------|
|  |             | MUJERES<br>Y<br>HOMBRES                                                                                                                       | de sus<br>habilidades y<br>capacidades<br>productivas                                                                                                              | capacitadas por<br>la SEMUJERES                                                                                                                                                                                                                                 |                                       |                   |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 1000 -<br>Servicios<br>Personales     | 1,805,673         |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 2000 -<br>Materiales y<br>Suministros | 135,400           |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 3000 -<br>Servicios<br>Generales      | 410,432           |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 |                                       | <b>18,983,283</b> |
|  |             | <b>P021 - Institucionalización de la Perspectiva de Género</b>                                                                                |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 |                                       |                   |
|  | Transversal | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES                                                             | C01 - Programa<br>Quintanarroens<br>e de Cultura<br>Institucional<br>implementado<br>en la<br>Administración<br>Pública Estatal y<br>Municipal                     | IndPPP021C01 -<br>Porcentaje de<br>entidades<br>gubernamentales<br>adsritas y activas<br>en el Programa<br>Quintanarroense<br>de Cultura<br>Institucional que<br>acreditan un<br>avance del 60%<br>en sus Planes<br>Estratégicos de<br>Cultura<br>Institucional |                                       | 482,580           |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 1000 -<br>Servicios<br>Personales     | 329,542           |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 2000 -<br>Materiales y<br>Suministros | 64,800            |
|  |             |                                                                                                                                               |                                                                                                                                                                    |                                                                                                                                                                                                                                                                 | 3000 -<br>Servicios<br>Generales      | 88,238            |
|  | Transversal | B -<br>PROGRAM<br>A ESTATAL<br>PARA<br>PREVENIR,<br>ATENDER,<br>SANCIONA<br>R Y<br>ERRADICA<br>R LA<br>VIOLENCI<br>A CONTRA<br>LAS<br>MUJERES | C02 -<br>Fortalecimiento<br>del Sistema<br>Estatal para<br>Prevenir,<br>Atender,<br>Sancionar y<br>Erradicar la<br>Violencia contra<br>las Mujeres<br>implementado | IndPPP021C02 -<br>Porcentaje del<br>Funcionariado del<br>Sistema Estatal<br>para Prevenir,<br>Atender,<br>Sancionar y<br>Erradicar la<br>Violencia contra<br>las Mujeres<br>capacitado para<br>la Prevención y<br>Atención de la<br>Violencia de<br>Género      |                                       | 4,839,105         |

|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  |                                 |             |
|-----------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------|
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 1000 - Servicios Personales     | 4,350,419   |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 2000 - Materiales y Suministros | 63,450      |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 3000 - Servicios Generales      | 425,236     |
| Transversal           | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES                                           | C03 - Transversalización de la Perspectiva de Género Implementada en la Administración Pública Estatal y Municipal                                      | IndPPP021C03 - Porcentaje de Entidades integrantes del Sistema Estatal para la Igualdad entre Mujeres y Hombres participantes en acciones para la transversalización de la perspectiva de género |                                 | 12,254,023  |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 1000 - Servicios Personales     | 10,363,322  |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 2000 - Materiales y Suministros | 474,060     |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 3000 - Servicios Generales      | 1,416,641   |
| Transversal           | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C04 - Programa de Acciones Estratégicas para la atención de la Alerta de Violencia de Género contra las Mujeres del Estado de Quintana Roo implementado | INDPPP021C04 - Porcentaje de avance de las medidas del Programa de Acciones Estratégicas para la atención de la Alerta de Violencia de Género contra las Mujeres del Estado                      |                                 | 1,407,575   |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 1000 - Servicios Personales     | 545,019     |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 2000 - Materiales y Suministros | 129,003     |
|                       |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  | 3000 - Servicios Generales      | 733,553     |
| S047 - Mujer es Poder |                                                                                                     |                                                                                                                                                         |                                                                                                                                                                                                  |                                 | 762,425,552 |

1152

|                                                 |                                                                                                     |                                                                                                                                                                                                  |                                                                                                                                                               |             |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Transversal                                     | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C01 - Coordinar y vincular a las personas servidoras públicas en la formulación, ejecución y acompañamiento o articulado de acciones para la protección integral de niñas, niños y adolescentes. | 1 - Porcentaje de personas beneficiadas en la formulación, ejecución y acompañamiento de acciones para la protección integral de niñas, niños y adolescentes. | 1,426,196   |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 1000 - Servicios Personales                                                                                                                                   | 656,723     |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 2000 - Materiales y Suministros                                                                                                                               | 18,180      |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 3000 - Servicios Generales                                                                                                                                    | 751,293     |
| 1246 - Instituto de Economía Social y Solidaria |                                                                                                     |                                                                                                                                                                                                  |                                                                                                                                                               | 177,097,963 |
| S002 - Artesanas del Bienestar                  |                                                                                                     |                                                                                                                                                                                                  |                                                                                                                                                               | 18,824,669  |
| Afirmativo                                      | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES                                           | C01 - Apoyos en especie, otorgados.                                                                                                                                                              | IESSOLS002C01 - Porcentaje de apoyos entregados                                                                                                               | 8,557,893   |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 1000 - Servicios Personales                                                                                                                                   | 3,257,578   |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 2000 - Materiales y Suministros                                                                                                                               | 55,951      |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 3000 - Servicios Generales                                                                                                                                    | 367,696     |
|                                                 |                                                                                                     |                                                                                                                                                                                                  | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                 | 4,876,668   |
| Afirmativo                                      | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES                                                     | C02 - Acciones de capacitación, realizadas.                                                                                                                                                      | IESSOLS07C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias.                                                                              | 2,566,694   |

|              |                                                                                   |                                                                                              |                                                                                                                          |                                                                               |           |
|--------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------|
| Y<br>HOMBRES |                                                                                   |                                                                                              |                                                                                                                          |                                                                               |           |
| Afirmativo   | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C03 - Acciones<br>de vinculación<br>comercial,<br>realizadas.                                | IESSOLS02C03 -<br>Porcentaje de<br>acciones de<br>vinculación<br>comercial<br>realizadas a<br>personas<br>beneficiarias. | 2000 -<br>Materiales y<br>Suministros                                         | 28,025    |
|              |                                                                                   |                                                                                              |                                                                                                                          | 3000 -<br>Servicios<br>Generales                                              | 100,335   |
|              |                                                                                   |                                                                                              |                                                                                                                          | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 2,438,334 |
|              |                                                                                   |                                                                                              |                                                                                                                          |                                                                               | 2,566,694 |
| Afirmativo   | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C04 - Acciones<br>de seguimiento<br>de la<br>implementación<br>de los apoyos,<br>realizadas. | IESSOLS07C04 -<br>Porcentaje de<br>acciones de<br>seguimiento<br>realizadas.                                             | 2000 -<br>Materiales y<br>Suministros                                         | 28,025    |
|              |                                                                                   |                                                                                              |                                                                                                                          | 3000 -<br>Servicios<br>Generales                                              | 100,335   |
|              |                                                                                   |                                                                                              |                                                                                                                          | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 2,438,334 |
|              |                                                                                   |                                                                                              |                                                                                                                          |                                                                               | 5,133,388 |
|              |                                                                                   |                                                                                              |                                                                                                                          | 2000 -<br>Materiales y<br>Suministros                                         | 56,050    |
|              |                                                                                   |                                                                                              |                                                                                                                          | 3000 -<br>Servicios<br>Generales                                              | 200,670   |
|              |                                                                                   |                                                                                              |                                                                                                                          | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 4,876,668 |
|              |                                                                                   |                                                                                              |                                                                                                                          |                                                                               |           |

|                              |                                                           |                                                      |                                                                                                     |                                                               |            |
|------------------------------|-----------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------|
| S007 - Huertos del Bienestar |                                                           |                                                      |                                                                                                     |                                                               | 23,038,986 |
| Afirmativo                   | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C01 - Apoyos técnicos, otorgados                     | IESSOLS012C01 - Porcentaje de personas beneficiadas con apoyos en especie                           |                                                               | 12,289,006 |
|                              |                                                           |                                                      |                                                                                                     | 1000 - Servicios Personales                                   | 1,463,973  |
|                              |                                                           |                                                      |                                                                                                     | 2000 - Materiales y Suministros                               | 272,240    |
|                              |                                                           |                                                      |                                                                                                     | 3000 - Servicios Generales                                    | 340,293    |
|                              |                                                           |                                                      |                                                                                                     | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 10,212,500 |
| Afirmativo                   | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C02 - Implementación de acciones de asesoría legal.  | IESSOLS07C02 - Porcentaje de capacitaciones impartidas a personas beneficiarias.                    |                                                               | 2,687,495  |
|                              |                                                           |                                                      |                                                                                                     | 2000 - Materiales y Suministros                               | 68,060     |
|                              |                                                           |                                                      |                                                                                                     | 3000 - Servicios Generales                                    | 66,310     |
|                              |                                                           |                                                      |                                                                                                     | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 2,553,125  |
| Afirmativo                   | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C03 - Acciones de vinculación comercial, realizadas. | IESSOLS07C03 - Porcentaje de acciones de vinculación comercial realizadas a personas beneficiarias. |                                                               | 2,687,495  |
|                              |                                                           |                                                      |                                                                                                     | 2000 - Materiales y Suministros                               | 68,060     |

|  |                                                           |                                                                                   |                                                                                              |                                                                                                      |                   |
|--|-----------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------|
|  |                                                           |                                                                                   |                                                                                              | 3000 -<br>Servicios<br>Generales                                                                     | 66,310            |
|  |                                                           |                                                                                   |                                                                                              | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                        | 2,553,125         |
|  | Afirmativo                                                | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C04 - Acciones<br>de seguimiento<br>de la<br>implementación<br>de los apoyos,<br>realizadas. | IESSOLSOTC04 -<br>Porcentaje de<br>acciones de<br>seguimiento<br>realizadas.                         | 5,374,990         |
|  |                                                           |                                                                                   |                                                                                              | 2000 -<br>Materiales y<br>Suministros                                                                | 136,120           |
|  |                                                           |                                                                                   |                                                                                              | 3000 -<br>Servicios<br>Generales                                                                     | 132,620           |
|  |                                                           |                                                                                   |                                                                                              | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                        | 5,106,250         |
|  | <b>S019 - Cooperativismo en Centrales de Acopio Mayas</b> |                                                                                   |                                                                                              |                                                                                                      | <b>55,165,800</b> |
|  | Afirmativo                                                | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C01 - Apoyos en<br>especie,<br>otorgados.                                                    | IESSOLS019C01 -<br>Porcentaje de<br>apoyos<br>entregados a<br>grupos de<br>personas<br>beneficiarias | 15,761,650        |
|  |                                                           |                                                                                   |                                                                                              | 2000 -<br>Materiales y<br>Suministros                                                                | 201,200           |
|  |                                                           |                                                                                   |                                                                                              | 3000 -<br>Servicios<br>Generales                                                                     | 586,870           |
|  |                                                           |                                                                                   |                                                                                              | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                        | 14,973,580        |
|  | Afirmativo                                                | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE                            | C02 -<br>Infraestructura<br>instalada                                                        | IESSOLS019C02 -<br>Porcentaje de<br>apoyos de<br>infraestructura<br>entregada.                       | 7,880,830         |



|                         |                                                                                  |                                                               |                                                                                                                           |                                                                           |           |
|-------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------|
| MUJERES<br>Y<br>HOMBRES |                                                                                  |                                                               |                                                                                                                           |                                                                           |           |
| Afirmativo              | A -<br>PROGRAMA<br>ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C03 - Acciones<br>de capacitación<br>realizadas               | IESSOLS019C03 -<br>Porcentaje de<br>capacitaciones<br>impartidas                                                          | 2000 -<br>Materiales y<br>Suministros                                     | 100,605   |
|                         |                                                                                  |                                                               |                                                                                                                           | 3000 -<br>Servicios<br>Generales                                          | 293,435   |
|                         |                                                                                  |                                                               |                                                                                                                           | 4000 -<br>Transferencias,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 7,486,790 |
|                         |                                                                                  |                                                               |                                                                                                                           |                                                                           | 7,880,830 |
| Afirmativo              | A -<br>PROGRAMA<br>ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C04 - Acciones<br>de vinculación<br>comercial,<br>realizadas. | IESSOLS019C04 -<br>Porcentaje de<br>acciones de<br>vinculación<br>comercial<br>realizadas a<br>personas<br>beneficiarias. | 2000 -<br>Materiales y<br>Suministros                                     | 100,605   |
|                         |                                                                                  |                                                               |                                                                                                                           | 3000 -<br>Servicios<br>Generales                                          | 293,435   |
|                         |                                                                                  |                                                               |                                                                                                                           | 4000 -<br>Transferencias,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 7,486,790 |
|                         |                                                                                  |                                                               |                                                                                                                           |                                                                           | 7,880,830 |
|                         |                                                                                  |                                                               |                                                                                                                           | 2000 -<br>Materiales y<br>Suministros                                     | 100,605   |
|                         |                                                                                  |                                                               |                                                                                                                           | 3000 -<br>Servicios<br>Generales                                          | 293,435   |
|                         |                                                                                  |                                                               |                                                                                                                           | 4000 -<br>Transferencias,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 7,486,790 |
|                         |                                                                                  |                                                               |                                                                                                                           |                                                                           |           |

|                            |            |                                                           |                                           |                                                                                                                                                  |            |
|----------------------------|------------|-----------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                            | Afirmativo | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C05 - Acciones de seguimiento, otorgadas. | IESSOLS019C05 - Porcentaje de acciones de seguimiento realizadas.                                                                                | 15,761,660 |
|                            |            |                                                           |                                           | 2000 - Materiales y Suministros                                                                                                                  | 201,210    |
|                            |            |                                                           |                                           | 3000 - Servicios Generales                                                                                                                       | 586,870    |
|                            |            |                                                           |                                           | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                    | 14,973,580 |
| S020 - Banca del Bienestar |            |                                                           |                                           |                                                                                                                                                  | 6,300,000  |
|                            | Afirmativo | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C01 - Apoyos económicos, otorgados.       | IESSOLS020C01 - Porcentaje de apoyosapoyo otorgados a personas de comunidades mayas de 15 años de edad en adelante integrados en grupos sociales | 3,255,302  |
|                            |            |                                                           |                                           | 2000 - Materiales y Suministros                                                                                                                  | 33,802     |
|                            |            |                                                           |                                           | 3000 - Servicios Generales                                                                                                                       | 221,500    |
|                            |            |                                                           |                                           | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                    | 3,000,000  |
|                            | Afirmativo | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C02 - Apoyos en especie, otorgados.       | IESSOLS020C02 - Porcentaje de apoyos en especie entregados a personas beneficiarias.                                                             | 2,924,998  |
|                            |            |                                                           |                                           | 2000 - Materiales y Suministros                                                                                                                  | 30,498     |

|                                                                  |                                                           |                                                                               |                                                                                        |                                                               |            |
|------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|------------|
|                                                                  |                                                           |                                                                               |                                                                                        | 3000 - Servicios Generales                                    | 9,500      |
|                                                                  |                                                           |                                                                               |                                                                                        | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 2,885,000  |
| Afirmativo                                                       | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C03 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS020C03 - Porcentaje de acciones de seguimiento realizadas.                      |                                                               | 119,700    |
|                                                                  |                                                           |                                                                               |                                                                                        | 2000 - Materiales y Suministros                               | 12,200     |
|                                                                  |                                                           |                                                                               |                                                                                        | 3000 - Servicios Generales                                    | 7,500      |
|                                                                  |                                                           |                                                                               |                                                                                        | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 100,000    |
| S023 - Potencialización de Esfuerzos a través del Cooperativismo |                                                           |                                                                               |                                                                                        |                                                               | 36,816,872 |
| Afirmativo                                                       | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C01 - Apoyos tecnológicos, otorgados.                                         | IESSOLS023C01 - Porcentaje de apoyos tecnológicos entregados a personas beneficiarias. |                                                               | 14,438,872 |
|                                                                  |                                                           |                                                                               |                                                                                        | 1000 - Servicios Personales                                   | 1,728,710  |
|                                                                  |                                                           |                                                                               |                                                                                        | 2000 - Materiales y Suministros                               | 256,500    |
|                                                                  |                                                           |                                                                               |                                                                                        | 3000 - Servicios Generales                                    | 203,662    |
|                                                                  |                                                           |                                                                               |                                                                                        | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 12,250,000 |
| Afirmativo                                                       | A - PROGRAM A ESTATAL                                     | C02 - Acciones de capacitación, realizadas.                                   | IESSOLS023C02 - Porcentaje de capacitaciones                                           |                                                               | 22,048,000 |

|                                        |                                                           |                                                                               |                                                                           |                                                               |            |
|----------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------|------------|
|                                        |                                                           | DE IGUALDAD ENTRE MUJERES Y HOMBRES                                           | impartidas a personas beneficiarias.                                      |                                                               |            |
|                                        |                                                           |                                                                               |                                                                           | 2000 - Materiales y Suministros                               | 295,500    |
|                                        |                                                           |                                                                               |                                                                           | 3000 - Servicios Generales                                    | 1,002,500  |
|                                        |                                                           |                                                                               |                                                                           | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 20,750,000 |
| Afirmativo                             | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C03 - Acciones de seguimiento de la implementación de los apoyos, realizadas. | IESSOLS023C03 - Porcentaje de acciones de seguimiento realizadas.         |                                                               | 330,000    |
|                                        |                                                           |                                                                               |                                                                           | 2000 - Materiales y Suministros                               | 20,000     |
|                                        |                                                           |                                                                               |                                                                           | 3000 - Servicios Generales                                    | 60,000     |
|                                        |                                                           |                                                                               |                                                                           | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 250,000    |
| S025 - Cooperativismo Comunitario Maya |                                                           |                                                                               |                                                                           |                                                               | 36,951,636 |
| Afirmativo                             | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C01 - Apoyos técnicos, otorgados.                                             | IESSOL025C01 - Porcentaje de personas beneficiadas con apoyos en especie. |                                                               | 14,251,636 |
|                                        |                                                           |                                                                               |                                                                           | 1000 - Servicios Personales                                   | 2,761,916  |
|                                        |                                                           |                                                                               |                                                                           | 2000 - Materiales y Suministros                               | 282,310    |
|                                        |                                                           |                                                                               |                                                                           | 3000 - Servicios Generales                                    | 424,910    |

|            |                                                                                   |                                                                                              |                                                                                                                           |                                                                               |            |
|------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------|
|            |                                                                                   |                                                                                              |                                                                                                                           | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 10,782,500 |
| Afirmativo | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C02 - Acciones<br>de capacitación,<br>realizadas.                                            | IESSOLS025C02 -<br>Porcentaje de<br>capacitaciones<br>impartidas a<br>personas<br>beneficiarias                           |                                                                               | 5,675,000  |
|            |                                                                                   |                                                                                              |                                                                                                                           | 2000 -<br>Materiales y<br>Suministros                                         | 141,155    |
|            |                                                                                   |                                                                                              |                                                                                                                           | 3000 -<br>Servicios<br>Generales                                              | 142,595    |
|            |                                                                                   |                                                                                              |                                                                                                                           | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 5,391,250  |
| Afirmativo | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C03 - Acciones<br>de vinculación<br>comercial,<br>realizadas.                                | IESSOLS025C03 -<br>Porcentaje de<br>acciones de<br>vinculación<br>comercial<br>realizadas a<br>personas<br>beneficiarias. |                                                                               | 5,675,000  |
|            |                                                                                   |                                                                                              |                                                                                                                           | 2000 -<br>Materiales y<br>Suministros                                         | 141,155    |
|            |                                                                                   |                                                                                              |                                                                                                                           | 3000 -<br>Servicios<br>Generales                                              | 142,595    |
|            |                                                                                   |                                                                                              |                                                                                                                           | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas | 5,391,250  |
| Afirmativo | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C04 - Acciones<br>de seguimiento<br>de la<br>implementación<br>de los apoyos,<br>realizadas. | IESSOLS025C04 -<br>Porcentaje de<br>acciones de<br>seguimiento<br>realizadas.                                             |                                                                               | 11,350,000 |

|                                                        |             |                                                                                   |                                                                                                                                                               |                                                                                                                                                                    |             |
|--------------------------------------------------------|-------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|                                                        |             |                                                                                   |                                                                                                                                                               | 2000 -<br>Materiales y<br>Suministros                                                                                                                              | 282,310     |
|                                                        |             |                                                                                   |                                                                                                                                                               | 3000 -<br>Servicios<br>Generales                                                                                                                                   | 285,190     |
|                                                        |             |                                                                                   |                                                                                                                                                               | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                                      | 10,782,500  |
| 1247 - Agencia de Seguridad Alimentaria                |             |                                                                                   |                                                                                                                                                               |                                                                                                                                                                    | 584,741,566 |
| S010 - Seguridad Alimentaria para el Bienestar Social. |             |                                                                                   |                                                                                                                                                               |                                                                                                                                                                    | 584,741,566 |
|                                                        | Transversal | A -<br>PROGRAM<br>A ESTATAL<br>DE<br>IGUALDAD<br>ENTRE<br>MUJERES<br>Y<br>HOMBRES | C01 - Apoyos<br>Alimentarios del<br>Programa<br>Comemos<br>Tod@s a<br>personas<br>titulares<br>beneficiarias,<br>entregados.                                  | ASAQROOC01 -<br>Porcentaje de<br>Apoyos<br>Alimentarios del<br>Programa<br>Comemos Tod@s<br>entregados a las<br>personas titulares<br>beneficiarias del<br>Estado. | 175,339,479 |
|                                                        |             |                                                                                   |                                                                                                                                                               | 1000 -<br>Servicios<br>Personales                                                                                                                                  | 5,964,450   |
|                                                        |             |                                                                                   |                                                                                                                                                               | 2000 -<br>Materiales y<br>Suministros                                                                                                                              | 3,064,000   |
|                                                        |             |                                                                                   |                                                                                                                                                               | 3000 -<br>Servicios<br>Generales                                                                                                                                   | 5,286,029   |
|                                                        |             |                                                                                   |                                                                                                                                                               | 4000 -<br>Transferenci<br>as,<br>Asignaciones,<br>Subsidios y<br>Otras Ayudas                                                                                      | 161,025,000 |
|                                                        | Afirmativo  |                                                                                   | C02 - Apoyos<br>Económicos del<br>Programa<br>Comemos<br>Tod@s a<br>personas<br>titulares<br>beneficiarias en<br>el Estado de<br>Quintana Roo,<br>entregados. | ASAQROOC02 -<br>Porcentaje de<br>Apoyos<br>Económicos del<br>Programa<br>Comemos Tod@s<br>entregados a las<br>personas titulares<br>beneficiarias del<br>Estado.   | 409,402,087 |
|                                                        |             |                                                                                   |                                                                                                                                                               | 1000 -<br>Servicios<br>Personales                                                                                                                                  | 5,134,192   |
|                                                        |             |                                                                                   |                                                                                                                                                               | 2000 -<br>Materiales y<br>Suministros                                                                                                                              | 855,649     |

|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            |                                                               |             |
|------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------|
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 3000 - Servicios Generales                                    | 18,662,246  |
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas | 384,750,000 |
| 1301 - Servicios Educativos de Quintana Roo          |                                                           |                                                                                                                               |                                                                                                                                                            |                                                               | 7,025,636   |
| E017 - Programa Transversal en Apoyo a la Educación  |                                                           |                                                                                                                               |                                                                                                                                                            |                                                               | 931,600     |
| Transversal                                          | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C02 - Programa Estatal para Prevenir, Atender, Sancionar y Erradicar la Violencia contra las Mujeres (PASEVCM), implementado. | C02I01 - Porcentaje de personal administrativo de oficinas centrales atendido con acciones para la Prevención de la Violencia de Género contra las Mujeres |                                                               | 572,200     |
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 2000 - Materiales y Suministros                               | 79,200      |
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 3000 - Servicios Generales                                    | 493,000     |
| Transversal                                          | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C03 - Programa Estatal para la Igualdad entre Mujeres y Hombres (PEIMH), implementado.                                        | C03I01 - Porcentaje del personal administrativo de las oficinas centrales atendido e informado con acciones en materia de Igualdad entre Mujeres y Hombres |                                                               | 359,400     |
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 2000 - Materiales y Suministros                               | 35,800      |
|                                                      |                                                           |                                                                                                                               |                                                                                                                                                            | 3000 - Servicios Generales                                    | 323,600     |
| E048 - Educación Media Superior en zonas vulnerables |                                                           |                                                                                                                               |                                                                                                                                                            |                                                               | 6,094,036   |
| Transversal                                          | A - PROGRAM A ESTATAL DE IGUALDAD ENTRE MUJERES Y HOMBRES | C05 - Programa Educativo Ellas en la Ciencia Brindado                                                                         | C05I01 - Porcentaje de mujeres estudiantes atendidas con el programa Ellas en la Ciencia                                                                   |                                                               | 6,094,036   |

|                                                                             |             |                                                                                                                                            |                                                                                                                                          |                                                                                               |
|-----------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|                                                                             |             |                                                                                                                                            | 1000 - Servicios Personales                                                                                                              | 2,094,036                                                                                     |
|                                                                             |             |                                                                                                                                            | 2000 - Materiales y Suministros                                                                                                          | 2,160,000                                                                                     |
|                                                                             |             |                                                                                                                                            | 3000 - Servicios Generales                                                                                                               | 1,510,000                                                                                     |
|                                                                             |             |                                                                                                                                            | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                            | 100,000                                                                                       |
|                                                                             |             |                                                                                                                                            | 5000 - Bienes Muebles, Inmuebles e Intangibles                                                                                           | 230,000                                                                                       |
| 2323 - Servicios Estatales de Salud                                         |             |                                                                                                                                            |                                                                                                                                          | 4,127,150                                                                                     |
| S040 - Becas por la Vida                                                    |             |                                                                                                                                            |                                                                                                                                          | 4,127,150                                                                                     |
|                                                                             | Transversal | C01 - Prestación otorgada a menores de 18 años con sospecha o diagnóstico de cáncer para diagnóstico, tratamiento y/o seguimiento oportuno | 1 - Prestación otorgada a menores de 18 años con sospecha o diagnóstico de cáncer para diagnóstico, tratamiento y/o seguimiento oportuno | 4,127,150                                                                                     |
|                                                                             |             |                                                                                                                                            | 2000 - Materiales y Suministros                                                                                                          | 87,950                                                                                        |
|                                                                             |             |                                                                                                                                            | 4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                            | 4,039,200                                                                                     |
| 3318 - Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo |             |                                                                                                                                            |                                                                                                                                          | 16,279,231                                                                                    |
| E020 - Atención y Reparación Integral a Víctimas                            |             |                                                                                                                                            |                                                                                                                                          | 16,279,231                                                                                    |
|                                                                             | Ampliado    | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA                                                    | C01 - Servicios especializados de primer contacto con enfoque de género y derechos humanos otorgados.                                    | FPC01 - Porcentaje de víctimas con atenciones de primer contacto y ayuda inmediata otorgadas. |



|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  |                                                |            |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--|------------------------------------------------|------------|
| LAS MUJERES                                                                         |                                                                                                     |                                                                                                          |                                                                                |  |                                                |            |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 1000 - Servicios Personales                    | 2,196,788  |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 2000 - Materiales y Suministros                | 342,305    |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 3000 - Servicios Generales                     | 1,419,530  |
| Ampliado                                                                            | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C02 - Servicios de asesoría jurídica a personas en situación de víctima otorgada.                        | FPC02 - Porcentaje de asesorías jurídicas otorgadas como seguimiento de casos. |  |                                                | 12,320,609 |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 1000 - Servicios Personales                    | 10,767,627 |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 2000 - Materiales y Suministros                | 347,501    |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 3000 - Servicios Generales                     | 1,199,154  |
|                                                                                     |                                                                                                     |                                                                                                          |                                                                                |  | 5000 - Bienes Muebles, Inmuebles e Intangibles | 6,326      |
| 6313 - Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo |                                                                                                     |                                                                                                          |                                                                                |  |                                                | 21,776,159 |
| E036 - Servicios a Grupos de Atención Prioritaria                                   |                                                                                                     |                                                                                                          |                                                                                |  |                                                | 21,776,159 |
| Transversal                                                                         | B - PROGRAM A ESTATAL PARA PREVENIR, ATENDER, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LAS MUJERES | C05 - Servicios de prevención, atención y protección otorgados a mujeres para mejorar su calidad de vida | SEDIFQRE036028 - Porcentaje de servicios proporcionados a favor de las mujeres |  |                                                | 21,776,159 |

|                                                       |                                 |           |
|-------------------------------------------------------|---------------------------------|-----------|
|                                                       | 1000 - Servicios Personales     | 7,053,248 |
|                                                       | 2000 - Materiales y Suministros | 8,819,084 |
|                                                       | 3000 - Servicios Generales      | 5,903,827 |
| Las cifras pueden presentar diferencias por redondeo. |                                 |           |

ANEXO 10.11 PRESUPUESTO ASIGNADO A LA ATENCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES POR PROGRAMA PRESUPUESTARIO

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                           |                                                              |                                                                                                                              |               |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                           |                                                              |                                                                                                                              |               |
| PRESUPUESTO DE EGRESOS 2025                                                                   |                                                              |                                                                                                                              |               |
| Presupuesto asignado a la atención de niñas, niños y adolescentes por Programa Presupuestario |                                                              |                                                                                                                              |               |
| Ejecutor del Gasto                                                                            | Programa Presupuestario (Pp)                                 | Componente                                                                                                                   | Importe       |
| Total                                                                                         |                                                              |                                                                                                                              | 3,709,621,695 |
| 1104 - Secretaría de Gobierno                                                                 |                                                              |                                                                                                                              | 51,352,553    |
|                                                                                               | E013 - Gobernanza                                            |                                                                                                                              | 11,565,800    |
|                                                                                               |                                                              | C01 - Estrategia integral para la construcción de la paz en la ciudadanía, implementada                                      | 7,324,043     |
|                                                                                               |                                                              | C02 - Sensibilización de la población por parte del gobierno en prevención de las violencias, realizada                      | 941,473       |
|                                                                                               |                                                              | C03 - Información poblacional en educación sexual integral, otorgada                                                         | 3,300,284     |
|                                                                                               | E049 - Legalidad y certeza jurídica                          |                                                                                                                              | 39,786,753    |
|                                                                                               |                                                              | C01 - C01 Trámites y servicios jurídicos eficientes otorgados                                                                | 15,294,708    |
|                                                                                               |                                                              | C02 - Implementar acciones para mejorar los trámites y servicios jurídicos otorgados                                         | 24,492,045    |
| 1109 - Secretaría de Educación                                                                |                                                              |                                                                                                                              | 642,899,046   |
|                                                                                               | P001 - Coordinación de la Política Pública en el Estado      |                                                                                                                              | 227,062,193   |
|                                                                                               |                                                              | C01 - Política de la educación inicial no escolarizada en grupos de población con mayor grado de vulnerabilidad, coordinada. | 227,062,193   |
|                                                                                               | S001 - Mochilas, útiles y uniformes escolares                |                                                                                                                              | 320,856,750   |
|                                                                                               |                                                              | C01 - Útiles, mochilas y uniformes escolares gratuitos de nivel básico, entregados                                           | 320,856,750   |
|                                                                                               | S013 - Becas Escolares para Educación Básica                 |                                                                                                                              | 94,980,103    |
|                                                                                               |                                                              | C01 - Becas a estudiantes de Educación Básica entregadas                                                                     | 94,980,103    |
| 1113 - Secretaría de la Contraloría                                                           |                                                              |                                                                                                                              | 3,472,341     |
|                                                                                               | O001 - Control, Fiscalización y Transparencia Gubernamental. |                                                                                                                              | 3,472,341     |
|                                                                                               |                                                              | C01 - Mecanismos para la difusión de información proactiva desarrollados.                                                    | 3,472,341     |

|                                                                                                              |                                                                                                                                                                                     |             |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1117 - Secretaría de Ecología y Medio Ambiente                                                               |                                                                                                                                                                                     | 37,051,352  |
| E007 - Gestión y Protección Ambiental                                                                        |                                                                                                                                                                                     | 21,708,348  |
|                                                                                                              | C02 - Aprovechamiento forestal sustentable, la conservación, restauración y protección de la selva y los diferentes ecosistemas del Estado de Quintana Roo, garantizado y promovido | 21,708,348  |
| P002 - Política Ambiental y Planeación                                                                       |                                                                                                                                                                                     | 15,343,004  |
|                                                                                                              | C01 - Programas de Ordenamiento Ecológico que Garanticen la protección, conservación y aprovechamiento sustentable de los recursos naturales del Estado elaborados y actualizados.  | 7,800,504   |
|                                                                                                              | C03 - Personas en materia ambiental a nivel interinstitucional e intersectorial capacitadas.                                                                                        | 7,542,500   |
| 1123 - Secretaría de Seguridad Ciudadana                                                                     |                                                                                                                                                                                     | 675,936,919 |
| E001 - Proximidad Ciudadana y Prevención del Delito                                                          |                                                                                                                                                                                     | 242,836,306 |
|                                                                                                              | C01 - Acciones de proximidad social orientados a la prevención del delito en el Estado implementadas.                                                                               | 242,836,306 |
| E002 - Fortalecimiento a la Reinserción Social                                                               |                                                                                                                                                                                     | 433,100,613 |
|                                                                                                              | C01 - Planes de actividades determinadas mediante la autoridad jurisdiccional cumplidos.                                                                                            | 78,336,093  |
|                                                                                                              | C02 - Observaciones emitidas por la Comisión Nacional de los Derechos Humanos para dignificar el trato de las Personas Privadas de la Libertad atendidas.                           | 354,764,520 |
| 1124 - Secretaría de las Mujeres                                                                             |                                                                                                                                                                                     | 12,628,496  |
| E043 - Impulso a la Autonomía de las Mujeres                                                                 |                                                                                                                                                                                     | 12,628,496  |
|                                                                                                              | C03 - Mujeres en situación de violencia y, en su caso sus hijas e hijos, atendidas con Servicios Institucionales gratuitos                                                          | 11,706,749  |
|                                                                                                              | C05 - Personas capacitadas para la Prevención del embarazo en la adolescencia                                                                                                       | 921,747     |
| 1201 - Secretaría Ejecutiva del Sistema Estatal de Protección de los Derechos de Niñas, Niños y Adolescentes |                                                                                                                                                                                     | 4,989,833   |
| F006 - Fortalecimiento de derechos de niñas, niños y adolescentes.                                           |                                                                                                                                                                                     | 4,989,833   |
|                                                                                                              | C01 - Acciones de promoción y fomento en perspectiva de derechos humanos en beneficios de niñas, niños y adolescentes, brindados                                                    | 1,447,378   |
|                                                                                                              | C02 - Mecanismos de promoción apropiados para que niñas, niños y adolescentes estén involucrados activamente en la toma de decisiones.                                              | 976,360     |
|                                                                                                              | C03 - Acciones de promoción y fomento en perspectiva de género para niñas, niños y adolescentes, brindados.                                                                         | 569,196     |
|                                                                                                              | C04 - Acciones de promoción y fomento en igualdad sustantiva y en la prevención de la violencia en niñas y adolescentes mujeres, brindados.                                         | 1,996,899   |
| 1219 - Administración del Patrimonio de la Beneficencia Pública del Estado de Quintana Roo                   |                                                                                                                                                                                     | 4,919,699   |
| S008 - Beneficencia Pública                                                                                  |                                                                                                                                                                                     | 4,919,699   |

|                                                                                       |                                                                                                                                 |                    |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|
|                                                                                       | C01 - Apoyos complementarios a la Salud Otorgado                                                                                | 4,919,699          |
| <b>1246 - Instituto de Economía Social y Solidaria</b>                                |                                                                                                                                 | <b>39,863,851</b>  |
| <b>S002 - Artesanas del Bienestar</b>                                                 |                                                                                                                                 | <b>8,557,893</b>   |
|                                                                                       | C01 - Apoyos en especie, otorgados.                                                                                             | 8,557,893          |
| <b>S007 - Huertos del Bienestar</b>                                                   |                                                                                                                                 | <b>12,289,006</b>  |
|                                                                                       | C01 - Apoyos técnicos, otorgados                                                                                                | 12,289,006         |
| <b>S019 - Cooperativismo en Centrales de Acopio Mayas</b>                             |                                                                                                                                 | <b>15,761,650</b>  |
|                                                                                       | C01 - Apoyos en especie, otorgados.                                                                                             | 15,761,650         |
| <b>S020 - Banca del Bienestar</b>                                                     |                                                                                                                                 | <b>3,255,302</b>   |
|                                                                                       | C01 - Apoyos económicos, otorgados.                                                                                             | 3,255,302          |
| <b>1247 - Agencia de Seguridad Alimentaria</b>                                        |                                                                                                                                 | <b>584,741,566</b> |
| <b>S010 - Seguridad Alimentaria para el Bienestar Social.</b>                         |                                                                                                                                 | <b>584,741,566</b> |
|                                                                                       | C01 - Apoyos Alimentarios del Programa Comemos Tod@s a personas titulares beneficiarias, entregados.                            | 175,339,479        |
|                                                                                       | C02 - Apoyos Económicos del Programa Comemos Tod@s a personas titulares beneficiarias en el Estado de Quintana Roo, entregados. | 409,402,087        |
| <b>1301 - Servicios Educativos de Quintana Roo</b>                                    |                                                                                                                                 | <b>145,270,330</b> |
| <b>E015 - Educación Básica</b>                                                        |                                                                                                                                 | <b>51,003,998</b>  |
|                                                                                       | C08 - Programa de deporte y recreación para el bienestar y la Paz implementado                                                  | 47,700,000         |
|                                                                                       | C11 - Acciones educativas para la preservación de la lengua maya implementadas                                                  | 3,303,998          |
| <b>E017 - Programa Transversal en Apoyo a la Educación</b>                            |                                                                                                                                 | <b>1,636,500</b>   |
|                                                                                       | C01 - Programa Estatal de Educación para la Paz en Escuelas de Educación Básica, Implementado.                                  | 1,636,500          |
| <b>E048 - Educación Media Superior en zonas vulnerables</b>                           |                                                                                                                                 | <b>92,629,832</b>  |
|                                                                                       | C01 - Programa Educativo Telebachillerato Comunitario fortalecido.                                                              | 76,108,396         |
|                                                                                       | C02 - Programa Educativo del Servicio de Preparatoria Abierta ofertado                                                          | 1,183,000          |
|                                                                                       | C03 - Acciones Educativas para el incremento de la matrícula, implementadas                                                     | 120,000            |
|                                                                                       | C04 - Programa Académico y de Capacitación en zonas vulnerables brindado                                                        | 9,124,400          |
|                                                                                       | C05 - Programa Educativo Ellas en la Ciencia Brindado                                                                           | 6,094,036          |
| <b>1302 - Colegio de Bachilleres del Estado de Quintana Roo</b>                       |                                                                                                                                 | <b>712,856,977</b> |
| <b>E010 - Educación Media Superior</b>                                                |                                                                                                                                 | <b>712,856,977</b> |
|                                                                                       | C01 - Estudiantes con Educación Básica Matriculados                                                                             | 342,749,943        |
|                                                                                       | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida.                                          | 173,354,927        |
|                                                                                       | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.                                                       | 196,752,107        |
| <b>1303 - Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos"</b> |                                                                                                                                 | <b>25,624,092</b>  |

|                                                                                               |                                                                                                                                                                                                                                                                                                                     |                    |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>E010 - Educación Media Superior</b>                                                        |                                                                                                                                                                                                                                                                                                                     | <b>25,624,092</b>  |
|                                                                                               | C01 - Estudiantes con Educación Básica Matriculados                                                                                                                                                                                                                                                                 | 25,624,092         |
| <b>1305 - Colegio de Educación Profesional Técnica del Estado de Quintana Roo</b>             |                                                                                                                                                                                                                                                                                                                     | <b>370,033,024</b> |
| <b>E010 - Educación Media Superior</b>                                                        |                                                                                                                                                                                                                                                                                                                     | <b>370,033,024</b> |
|                                                                                               | C01 - Estudiantes con Educación Básica Matriculados                                                                                                                                                                                                                                                                 | 172,952,496        |
|                                                                                               | C02 - Brechas de aprendizaje en los estudiantes de Educación Media Superior, reducida.                                                                                                                                                                                                                              | 178,020,208        |
|                                                                                               | C03 - Estudiantes de Educación Media Superior con egreso óptimo, logrado.                                                                                                                                                                                                                                           | 19,060,320         |
| <b>2323 - Servicios Estatales de Salud</b>                                                    |                                                                                                                                                                                                                                                                                                                     | <b>126,969,419</b> |
| <b>E042 - Atención a la población en contextos específicos</b>                                |                                                                                                                                                                                                                                                                                                                     | <b>2,007,919</b>   |
|                                                                                               | C01 - Personas que viven con VIH con Tratamiento Antirretroviral en las UNEME CAPASITS de Quintana Roo atendidas                                                                                                                                                                                                    | 1,556,611          |
|                                                                                               | C02 - Auxilios del Centro Regulador de Urgencias Médicas atendidos                                                                                                                                                                                                                                                  | 451,308            |
| <b>P017 - Vigilancia Epidemiológica</b>                                                       |                                                                                                                                                                                                                                                                                                                     | <b>120,834,350</b> |
|                                                                                               | C01 - Riesgos epidemiológicos identificados                                                                                                                                                                                                                                                                         | 120,834,350        |
| <b>S040 - Becas por la Vida</b>                                                               |                                                                                                                                                                                                                                                                                                                     | <b>4,127,150</b>   |
|                                                                                               | C01 - Prestación otorgada a menores de 18 años con sospecha o diagnóstico de cáncer para diagnóstico, tratamiento y/o seguimiento oportuno                                                                                                                                                                          | 4,127,150          |
| <b>3316 - Sistema Quintanarroense de Comunicación Social</b>                                  |                                                                                                                                                                                                                                                                                                                     | <b>83,273,478</b>  |
| <b>F001 - Comunicación Social</b>                                                             |                                                                                                                                                                                                                                                                                                                     | <b>83,273,478</b>  |
|                                                                                               | C01 - Servicios de Difusión de información especializada en temas sociales, educativos, culturales, turísticos y gubernamentales, para promocionar y fomentar el bienestar social y desarrollo del Estado, por la radio, televisión y medios digitales del Sistema Quintanarroense de Comunicación Social brindados | 83,273,478         |
| <b>3318 - Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo</b>            |                                                                                                                                                                                                                                                                                                                     | <b>30,455,516</b>  |
| <b>E020 - Atención y Reparación Integral a Víctimas</b>                                       |                                                                                                                                                                                                                                                                                                                     | <b>30,455,516</b>  |
|                                                                                               | C01 - Servicios especializados de primer contacto con enfoque de género y derechos humanos otorgados.                                                                                                                                                                                                               | 5,707,216          |
|                                                                                               | C02 - Servicios de asesoría jurídica a personas en situación de víctima otorgada.                                                                                                                                                                                                                                   | 17,071,760         |
|                                                                                               | C03 - Recurso del Fondo de Ayuda, Asistencia y Reparación Integral otorgado.                                                                                                                                                                                                                                        | 7,676,540          |
| <b>3319 - Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana</b>               |                                                                                                                                                                                                                                                                                                                     | <b>19,825,424</b>  |
| <b>E026 - Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana</b> |                                                                                                                                                                                                                                                                                                                     | <b>19,825,424</b>  |
|                                                                                               | C01 - Acciones focalizadas e integrales en beneficio de la población vulnerable de sectores conflictivos y actores claves para prevenir las violencias y delitos en el Estado, implementadas.                                                                                                                       | 19,825,424         |
| <b>4105 - Fiscalía General del Estado</b>                                                     |                                                                                                                                                                                                                                                                                                                     | <b>94,629,035</b>  |
| <b>E045 - Fortalecimiento del Sistema de Justicia Penal</b>                                   |                                                                                                                                                                                                                                                                                                                     | <b>71,408,370</b>  |

|                                                                                                            |                                                                                                                                                                                                                    |            |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                            | C02 - Justicia a las mujeres y por razones de género fortalecida con recursos humanos .                                                                                                                            | 71,408,370 |
| K006 - Proyectos de infraestructura y equipamiento para la Procuración de Justicia en Quintana Roo         |                                                                                                                                                                                                                    | 23,220,665 |
|                                                                                                            | C02 - Equipamiento suministrado a las áreas de FGE.                                                                                                                                                                | 23,220,665 |
| 4109 - Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo                        |                                                                                                                                                                                                                    | 14,956,249 |
| E044 - Servicio de atención por delitos relacionados a hechos de corrupción                                |                                                                                                                                                                                                                    | 14,956,249 |
|                                                                                                            | C02 - Mecanismos de prevención de delitos por hechos de corrupción establecidos                                                                                                                                    | 9,737,640  |
|                                                                                                            | C04 - Herramientas en materia de delitos por hechos de corrupción para la participación ciudadana aplicadas                                                                                                        | 5,218,609  |
| 6316 - Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo |                                                                                                                                                                                                                    | 1,432,656  |
| E040 - Atención para el Desarrollo del Pueblo Maya, Comunidades Indígenas y Afromexicanas.                 |                                                                                                                                                                                                                    | 1,432,656  |
|                                                                                                            | C01 - Platicas de orientación y asesoría sobre derechos patrimoniales, humanos e igualdad de género para la población indígena.                                                                                    | 1,432,656  |
| 6317 - Instituto Quintanarroense de la Juventud                                                            |                                                                                                                                                                                                                    | 14,368,495 |
| E041 - Servicios para el Bienestar Juvenil                                                                 |                                                                                                                                                                                                                    | 14,368,495 |
|                                                                                                            | C01 - Espacios de participación social y política juvenil implementados                                                                                                                                            | 2,608,932  |
|                                                                                                            | C02 - Servicios del Albergue Estudiantil en beneficio de las personas jóvenes estudiantiles de nivel media superior y superior, otorgados                                                                          | 6,789,530  |
|                                                                                                            | C03 - Servicios y estímulos en beneficio del bienestar juvenil otorgados                                                                                                                                           | 4,566,102  |
|                                                                                                            | C04 - Sistema Estatal de Información sobre Juventud (SEIJUVE) actualizado                                                                                                                                          | 403,931    |
| 6318 - Instituto de la Cultura y las Artes de Quintana Roo                                                 |                                                                                                                                                                                                                    | 12,071,344 |
| E024 - Cultura y Bienestar                                                                                 |                                                                                                                                                                                                                    | 12,071,344 |
|                                                                                                            | C03 - Estrategias de servicios culturales y literarios en beneficio de la población que se encuentra en el interior de los centros penitenciarios y centros de ejecución de medidas para adolescentes, promovidas. | 12,071,344 |
| Las cifras pueden presentar diferencias por redondeo.                                                      |                                                                                                                                                                                                                    |            |

ANEXO 10.12 INFORME SOBRE ESTUDIOS ACTUARIALES

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>INFORME SOBRE ESTUDIOS ACTUARIALES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                  |                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------------------|
| Concepto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Pensiones y jubilaciones | Salud                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <p><b>Tipo de Sistema</b><br/>Prestación laboral o Fondo general para trabajadores del estado o municipio<br/>Beneficio definido, Contribución definida o Mixto</p> <p><b>Población afiliada</b><br/>Activos<br/>Edad máxima<br/>Edad mínima<br/>Edad promedio</p> <p>Pensionados y Jubilados<br/>Edad máxima<br/>Edad máxima<br/>Edad promedio</p> <p>Beneficiarios<br/>Promedio de años de servicio (trabajadores activos)<br/>Aportación individual al plan de pensión como % del salario<br/>Aportación del ente público al plan de pensión como % del salario<br/>Crecimiento esperado de los pensionados y jubilados (como %)<br/>Crecimiento esperado de los activos (como %)<br/>Edad de Jubilación o Pensión<br/>Esperanza de vida</p> <p><b>Ingresos del Fondo</b><br/>Ingresos Anuales al Fondo de Pensiones</p> <p><b>Nómina anual</b><br/>Activos<br/>Pensionados y Jubilados<br/>Beneficiarios de Pensionados y Jubilados</p> <p><b>Monto mensual por pensión</b><br/>Máximo<br/>Mínimo<br/>Promedio</p> <p><b>Monto de la reserva</b></p> |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                  |                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          | De conformidad con lo establecido en el capítulo VII fracción II numeral H inciso b) del Manual de Contabilidad Gubernamental emitido por la CONAC, establece en términos generales, que un pasivo contingente es: “b)Una obligación presente, surgida a raíz de sucesos pasados, que no se ha reconocido contablemente porque: (i) no es probable que la entidad tenga que satisfacerla, desprendiéndose de recursos que incorporen beneficios económicos; o bien (ii) el importe de la obligación no pueda ser medido con la suficiente fiabilidad. En otros términos, los pasivos contingentes son obligaciones que tienen su origen en hechos específicos e independientes del pasado que en el futuro pueden ocurrir o no y, de acuerdo con lo que acontezca, desaparecen o se convierten en pasivos reales; por ejemplo, juicios, garantías, avales, costos de planes de pensiones, jubilaciones, etc.” Por lo anteriormente expuesto, se aclara que el Gobierno del Estado de Quintana Roo, no le aplica el informe de Estudio Actuarial, ya que no cuenta con un sistema propio de pensiones, en virtud de que a sus trabajadores se les proporciona la Seguridad Social (salud y vivienda) así, como el esquema de Pensiones y Jubilaciones, a través del ISSSTE. |                    |                  |                             |

|                                                                                           |
|-------------------------------------------------------------------------------------------|
| <b>Valor presente de las obligaciones</b>                                                 |
| Pensiones y Jubilaciones en curso de pago                                                 |
| Generación actual                                                                         |
| Generaciones futuras                                                                      |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización</b> |
| <b>X%</b>                                                                                 |
| Generación actual                                                                         |
| Generaciones futuras                                                                      |
| <b>Valor presente de aportaciones futuras</b>                                             |
| Generación actual                                                                         |
| Generaciones futuras                                                                      |
| Otros Ingresos                                                                            |
| <b>Déficit/superávit actuarial</b>                                                        |
| Generación actual                                                                         |
| Generaciones futuras                                                                      |
| <b>Periodo de suficiencia</b>                                                             |
| Año de descapitalización                                                                  |
| Tasa de rendimiento                                                                       |
| <b>Estudio actuarial</b>                                                                  |
| Año de elaboración del estudio actuarial                                                  |
| Empresa que elaboró el estudio actuarial                                                  |

ANEXO 10.13 FIDEICOMISOS PÚBLICOS DEL ESTADO

| GOBIERNO DEL ESTADO DE QUINTANA ROO               |                                                                                                                       |             |              |                 |                  |                        |                                                |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|--------------|-----------------|------------------|------------------------|------------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN               |                                                                                                                       |             |              |                 |                  |                        |                                                |
| PRESUPUESTO DE EGRESOS 2025                       |                                                                                                                       |             |              |                 |                  |                        |                                                |
| Información con corte al 30 de Septiembre de 2024 |                                                                                                                       |             |              |                 |                  |                        |                                                |
| (Cifras en pesos)                                 |                                                                                                                       |             |              |                 |                  |                        |                                                |
| N O.                                              | FIDEICOMISO                                                                                                           | FIDUCIARI O | NO. CONTRATO | SALDO EN BANCOS | PRESUPUESTO 2025 |                        | OBSERVACIONE S                                 |
|                                                   |                                                                                                                       |             |              |                 | APORTACIÓN       | HONORARIOS FIDUCIARIOS |                                                |
| Secretaría de Ecología y Medio Ambiente (SEMA)    |                                                                                                                       |             |              |                 |                  |                        |                                                |
| 1                                                 | Fideicomiso para el Manejo Integral de la Zona Costera, Desarrollo Social y Seguridad para el Estado de Quintana Roo. | SANTAN DER  | 2004216      | 1,882,851.04    | 8,000,000.00     | 195,000.00             | Proyección para el Seguro Paramétrico del 2025 |
| Secretaría de Gobierno (SEGOB)                    |                                                                                                                       |             |              |                 |                  |                        |                                                |



|                                                       |                                                                                               |           |                    |                |                                              |              |                                                                                                                                       |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------|--------------------|----------------|----------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------|
| 2                                                     | Fideicomiso del Estado de Quintana Roo, para la Implementación del Sistema de Justicia Penal. | BANOBRAS  | 2230               | 9,880,840.16   | 0                                            | 1,700,000.00 | Honorarios Fiduciarios                                                                                                                |
| <b>Secretaría de Finanzas y Planeación (SEFIPLAN)</b> |                                                                                               |           |                    |                |                                              |              |                                                                                                                                       |
| 3                                                     | Fideicomiso de la Ley de Disciplina Financiera (FONDEN)                                       | SANTANDER | 2003859            | 21,290,671.13  | 13,690,920.18                                | 100,000.00   | Aportación estatal para el 2025 y Honorarios Fiduciarios                                                                              |
| 4                                                     | Fideicomiso Irrevocable de Administración, Garantía y Fuente de Pago                          | BANORTE   | 744634 antes F-967 | 372,518,691.60 | 0                                            | 851,319.51   | Los pagos están garantizados con recursos del Fondo General de Participaciones que ingresan al FISO 744634.                           |
| 5                                                     | *Fideicomiso de Aprovechamiento para el pago de Aguinaldo                                     | BANORTE   | 745372             | 315,688,781.19 | 370,549,195.06                               | 20,475.38    | El aprovisionamiento de aguinaldo se realiza con recursos provenientes de las participaciones que ingresan al Fideicomiso No. 744634. |
| 6                                                     | Contrato de Fideicomiso Maestro Irrevocable de Administración, Garantía y Fuente de pago.     | SANTANDER | 2001839-1          | 162.82         | 0                                            | 0            |                                                                                                                                       |
| <b>Consejo de Promoción Turística de Quintana Roo</b> |                                                                                               |           |                    |                |                                              |              |                                                                                                                                       |
| 7                                                     | Fideicomiso de Promoción Turística del Estado de Quintana Roo                                 | BANORTE   | 753380             | 5,690,061.61   | Por definir por la Subsecretaría de Ingresos | 400,000.00   | Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025.              |

|                                                                |                                                                                     |              |        |                |                                              |            |                                                                                                                                                                                        |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------|--------|----------------|----------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Secretaría del Bienestar</b>                                |                                                                                     |              |        |                |                                              |            |                                                                                                                                                                                        |
| 8                                                              | Fideicomiso del Bienestar del Estado de Quintana Roo                                | BANORTE      | 753937 | 171,070,549.14 | Por definir por la Subsecretaría de Ingresos | 725,000.00 | Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025.                                                               |
| <b>Secretaría de Salud / Servicios Estatales de Salud</b>      |                                                                                     |              |        |                |                                              |            |                                                                                                                                                                                        |
| 9                                                              | Fideicomiso para el Mejoramiento de la Salud en el Estado de Quintana Roo           | BANORTE      | 753639 | 67,605,416.56  | Por definir por la Subsecretaría de Ingresos | 715,000.00 | Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025.                                                               |
| <b>Secretaría de Seguridad Ciudadana</b>                       |                                                                                     |              |        |                |                                              |            |                                                                                                                                                                                        |
| 10                                                             | Fideicomiso para el Fortalecimiento de la Seguridad del Estado de Quintana Roo      | BANORTE      | 753641 | 161,216,851.08 | Por definir por la Subsecretaría de Ingresos | 381,025.29 | Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025.                                                               |
| <b>Secretaría de Desarrollo Territorial Urbano Sustentable</b> |                                                                                     |              |        |                |                                              |            |                                                                                                                                                                                        |
| 11                                                             | Fideicomiso para Generar Lotes con Servicios en el Municipio de Tulum, Quintana Roo | BANCO AZTECA | F/1461 | 0              | En especie                                   | #####      | Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025. La aportación por parte del Gobierno del Estado al patrimonio |

|                                                  |                                                                                                                  |                 |                                                 |                                                 |                                              |  |                                                            |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------|-------------------------------------------------|----------------------------------------------|--|------------------------------------------------------------|
|                                                  |                                                                                                                  |                 |                                                 |                                                 |                                              |  | del<br>fideicomiso<br>fue en<br>especie (bien<br>inmueble) |
| 12                                               | Fideicomiso<br>para Genera<br>Lotes con<br>Servicios en el<br>Municipio de<br>Puerto<br>Morelos,<br>Quintana Roo | BANCO<br>AZTECA | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso de<br>Constitución |  | Fideicomiso<br>en Proceso<br>de<br>Constitución            |
| 13                                               | Fideicomiso<br>para Genera<br>Lotes con<br>Servicios en el<br>Municipio de ,<br>Quintana Roo                     | BANCO<br>AZTECA | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso de<br>Constitución |  | Fideicomiso<br>en Proceso<br>de<br>Constitución            |
| 14                                               | Fideicomiso<br>para Genera<br>Lotes con<br>Servicios en el<br>Municipio de ,<br>Quintana Roo                     | BANCO<br>AZTECA | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso de<br>Constitución |  | Fideicomiso<br>en Proceso<br>de<br>Constitución            |
| 15                                               | Fideicomiso<br>para Genera<br>Lotes con<br>Servicios en el<br>Municipio de ,<br>Quintana Roo                     | BANCO<br>AZTECA | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso de<br>Constitución |  | Fideicomiso<br>en Proceso<br>de<br>Constitución            |
| 16                                               | Fideicomiso<br>para Genera<br>Lotes con<br>Servicios en el<br>Municipio de ,<br>Quintana Roo                     | BANCO<br>AZTECA | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso<br>de<br>Constitución | Fideicomiso en<br>Proceso de<br>Constitución |  | Fideicomiso<br>en Proceso<br>de<br>Constitución            |
| Secretaría de Turismo del Estado de Quintana Roo |                                                                                                                  |                 |                                                 |                                                 |                                              |  |                                                            |

|                                                                                    |                                                                                           |               |      |   |                |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------|------|---|----------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                    |                                                                                           |               |      |   |                |            | <p>* El saldo en bancos se desconoce en razón que es un fideicomiso de nueva creación y no se cuenta con El estado de cuenta al mes de septiembre.</p> <p>* Los honorarios fiduciarios son las proyecciones consideradas por la dependencia ejecutora para el ejercicio fiscal 2025, sin embargo la dependencia manifestó que no consideró dicha proyección ya que comenta que hasta que sea autorizada una nueva estructura orgánica, que será la que se encargará de considerar las proyecciones. Por lo que se estimó una cantidad aproximada de \$501,120.00.</p> |
| 17                                                                                 | Fideicomiso para el Fortalecimiento a la Actividad Turística en el Estado de Quintana Roo | BANCO MULTIVA | 4787 | 0 | 382,000,000.00 | 501,120.00 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Instituto de Biodiversidad y Áreas Naturales Protegidas del Estado de Quintana Roo |                                                                                           |               |      |   |                |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

|                    |                                                                                                                         |                                |                                        |                                        |                |                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------|----------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18                 | Fideicomiso para Apoyar los Programas y Proyectos para la Conservación de la Biodiversidad en el Estado de Quintana Roo | SANTANDER                      | 2460773                                | 0                                      | 0.00           | 200,000.00                                                                                                                                                     | <p>* El saldo en bancos se desconoce en razón que es un fideicomiso de nueva creación y no se cuenta con el estado de cuenta al mes de septiembre.</p> <p>*La aportación son las donaciones esporádicas que se realizan al fideicomiso, producto de donaciones de personas físicas o morales (empresas).</p> <p>* Los honorarios fiduciarios se cubren con cargo al patrimonio del fideicomiso.</p> |
| Pendiente designar |                                                                                                                         |                                |                                        |                                        |                |                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 19                 | FIDEICOMISO PARA EL BIENESTAR DEL TURISMO CRUCERISTA.                                                                   | BANCO NACIONAL DE MÉXICO, S.A. | Fideicomiso en Proceso de Constitución | Fideicomiso en Proceso de Constitución | 450,000,000.00 | 850,000.00 + [\$45,000,000.00 (5% del total de la Aportación derivada de la recaudación del Derecho de Cruceristas más la Aportación del Gobierno del Estado)] | <p>Considerando un 5 por ciento para gastos de operación con destino de los recursos:</p> <p>• Contratación de estudios y asesorías para la planeación, evaluación, implementación y determinación de la viabilidad y/o factibilidad técnica, financiera,</p>                                                                                                                                       |

|    |                                         |                    |                                        |                                        |                                              |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----|-----------------------------------------|--------------------|----------------------------------------|----------------------------------------|----------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                         |                    |                                        |                                        |                                              |            | legal y/u operativa para la ejecución de los proyectos.<br>· Contratación de servicios relacionados al seguimiento, gestión, control y administración de los proyectos, hasta su total ejecución.<br>· Pago de los gastos en que incurran el Secretario del Comité Técnico para el cumplimiento de sus facultades, funciones y obligaciones (incluyendo viáticos y traslados), y, en su caso, de los honorarios que generen con motivo de la contratación de un tercero que auxilie al Secretario. |
| 20 | FONDO ESTATAL DE PROTECCIÓN AL AMBIENTE | PENDIENTE DESIGNAR | Fideicomiso en Proceso de Constitución | Fideicomiso en Proceso de Constitución | Por definir por la Subsecretaría de Ingresos | 250,000.00 | Aportación de los ingresos que se obtengan por la recaudación del IMPUESTO SOBRE LOS SERVICIOS CON ANIMALES ACUÁTICOS, se destinará el 5% de la recaudación mensual al                                                                                                                                                                                                                                                                                                                             |

|                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |  |  |                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |  |  | Fondo Estatal de Protección al Ambiente previsto en la Ley del Equilibrio Ecológico y la Protección al Ambiente del Estado de Quintana Roo. |
| <b>NOTA 1:</b> * Se está considerando lo que se autorizó para el presente ejercicio fiscal (33,686,290.46 x 11 meses = \$370,549,195.06). Esta información fue considerado para la atención del oficio SEFIPLAN/SSPHCP/DPPP/260824-0020/VIII/2024.                                                                               |  |  |  |  |  |  |                                                                                                                                             |
| <b>NOTA 2:</b> La proyección de las aportaciones para el ejercicio fiscal 2025 de los fideicomisos (puntos 7,8,9,10,19,y 20), corresponderá a la Subsecretaría de Ingresos notificar dichas proyecciones y, en caso de que llegara a actualizarse la proyección de las aportaciones , deberá realizar el ajuste correspondiente. |  |  |  |  |  |  |                                                                                                                                             |

ANEXO 10.14 ASOCIACIONES PÚBLICO-PRIVADAS Y/O PROYECTOS DE PRESTACIÓN DE SERVICIOS Y/O COMPROMISOS PLURIANUALES 2025

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>PRESUPUESTO DE PROYECTOS POR ASOCIACIÓN PÚBLICO PRIVADA 2025<br>(Cifras en pesos) |                                |                                                          |               |         |              |                 |      |                 |       |                 |              |               |               |              |                   |                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------|---------------|---------|--------------|-----------------|------|-----------------|-------|-----------------|--------------|---------------|---------------|--------------|-------------------|--------------------------|
| NOMBRE DEL PROYECTO                                                                                                                                                                            | TIPO DE PROYECTO               | DESCRIPCIÓN                                              | CALENDARIZADO |         |              |                 |      |                 |       |                 |              |               |               |              | TOTALES           |                          |
|                                                                                                                                                                                                |                                |                                                          | ENERO         | FEBRERO | MARZO        | ABRIL           | MAYO | JUNIO           | JULIO | AGOSTO          | SEPTIEMBRE   | OCTUBRE       | NOVIEMBRE     | DICIEMBRE    | MONTO POR ESTUDIO | MONTO TOTAL DEL PROYECTO |
|                                                                                                                                                                                                |                                | NOMBRE DEL ESTUDIO                                       | \$ -          | \$ -    | \$100,000.00 | \$ 7,820,000.00 | \$ - | \$ 1,510,000.00 | \$ -  | \$ 3,645,000.00 | \$100,000.00 | \$ 705,000.00 | \$ 720,000.00 | \$100,000.00 | \$ 14,700,000.00  | \$ 14,700,000.00         |
| Central de Energía Fotovoltaica : Análisis y evaluación de estudios de Pre-inversión                                                                                                           | Inversión                      | Servicios de acompañamiento técnico, financiero y legal. |               |         |              | \$ 3,000,000.00 |      |                 |       | \$ 1,500,000.00 |              |               |               |              | \$ 4,500,000.00   | #####                    |
|                                                                                                                                                                                                |                                | Pago de derechos                                         |               |         |              | \$ 1,500,000.00 |      |                 |       |                 |              |               |               |              | \$ 1,500,000.00   |                          |
| SAAUPP Parque de la Equidad: Esquema de auto sustentabilidad                                                                                                                                   | Institucional y/o Gasto social | Servicios de acompañamiento legal                        |               |         |              | \$ 1,440,000.00 |      |                 |       | \$ 1,440,000.00 |              |               | \$ 720,000.00 |              | \$ 3,600,000.00   | \$ 3,600,000.00          |



|                                                                                              |                                |                                                                            |  |      |                 |      |  |                 |               |               |               |  |               |                 |                 |
|----------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------|--|------|-----------------|------|--|-----------------|---------------|---------------|---------------|--|---------------|-----------------|-----------------|
| Parque de la Equidad: Mantenimiento Contingente                                              | Institucional y/o Gasto social | Mantenimiento contingente Parque de la Equidad                             |  | \$ - | \$ 100,000.00   | \$ - |  | \$ 100,000.00   | \$ -          | \$ 100,000.00 | \$ -          |  | \$ 100,000.00 | \$ 400,000.00   | \$ 400,000.00   |
| Asistencia especializada en el desarrollo de los proyectos de entidades públicas del Estado. | Institucional y/o Gasto social | Servicios de acompañamiento técnico (Proyectos Estatales, Federales y PNS) |  |      | \$ 1,880,000.00 |      |  | \$ 1,410,000.00 | \$ 705,000.00 |               | \$ 705,000.00 |  |               | \$ 4,700,000.00 | \$ 4,700,000.00 |

ANEXO 10.15 ASPECTOS SUSCEPTIBLES DE MEJORA DE LOS PROGRAMAS PRESUPUESTARIOS EVALUADOS

| GOBIERNO DEL ESTADO DE QUINTANA ROO<br>SECRETARÍA DE FINANZAS Y PLANEACIÓN<br>PRESUPUESTO DE EGRESOS 2025<br>Aspectos Susceptibles de Mejora de los Programas Presupuestarios Evaluados |                                                                              |                    |                                                                                                                                                   |                                                                                                                                                                      |                                |                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa Presupuestario / Fondo                                                                                                                                                         | Sujeto Evaluado                                                              | Tipo de Evaluación | Aspectos Susceptibles de Mejora (ASM)                                                                                                             | Acciones propuestas para atender los ASM                                                                                                                             | Estatus de atención de los ASM | Recomendación                                                                                                                                                                |
| S006 - Programa de Apoyo al Pueblo Maya, Comunidades Indígenas y Afromexicanas                                                                                                          | Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del | Diseño             | Establecer una secuencia clara y cronológica para el nivel de actividades del programa, con el fin de mejorar la eficiencia de su implementación. | Asegurar que la Matriz de Indicadores para Resultados cumpla para todos los niveles con la lógica vertical y horizontal, conforme a la Metodología del Marco Lógico. | En proceso                     | Con la atención de los Aspectos Susceptibles de Mejora por parte del Instituto para el Desarrollo del Pueblo Maya y las Comunidades Indígenas del Estado de Quintana Roo, se |

|                                                                                    |                                     |                          |                                                                                                                                                                                                              |                                                                                                                                                                     |            |                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------|-------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                    | Estado de Quintana Roo              |                          | Difundir de manera oportuna y clara la información respecto al Programa presupuestario a nivel de programación, presupuestación, seguimiento y evaluación.                                                   | Publicar en el micrositio del Insituto toda la información relativa al Programa presupuestario.                                                                     | En proceso | fortalece el programa presupuestario a través del cual se otorga apoyo al pueblo maya, comunidades indígenas y afromexicanas en el estado, por lo que se recomienda no disminuir asignación presupuestaria.                                                                                                                                   |
| S010 - Seguridad Alimentaria para el Bienestar Social                              | Agencia de Seguridad Alimentaria    | Diseño                   | Homologar la información de los diagnósticos y ampliar su contenido con estadística desagregada por sexo y municipio.                                                                                        | Rediseñar el diagnóstico del Programa presupuestario, a partir de la implementación de la Perspectiva de Género en el análisis de los datos.                        | En proceso | El Programa presupuestario contribuye a garantizar el bienestar social a través del cumplimiento efectivo de los derechos sociales de las personas que habitan en el Estado de Quintana de Roo, en cumplimiento de la Ley para el Desarrollo Social del Estado de Quintana Roo; por lo que recomienda no disminuir asignación presupuestaria. |
|                                                                                    |                                     |                          | Implementar la Metodología del Marco Lógico en la construcción de la Matriz de Indicadores para Resultados (MIR).                                                                                            | Redactar los resúmenes narrativos a nivel de las actividades, implementando la Metodología del Marco Lógico en lo relativo a la sintaxis.                           | En proceso |                                                                                                                                                                                                                                                                                                                                               |
| Fondo de Aportaciones para la Infraestructura Social Estatal (FISE)                | Secretaría de Finanzas y Planeación | Específica del Desempeño | Difundir de manera oportuna y con fácil acceso los registros financieros del Fondo con un lenguaje ciudadano.                                                                                                | Implementar una plataforma en la que se contemple la etapa de presupuestación a nivel estatal con lenguaje ciudadano.                                               | En proceso | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo.                                                                                                                                                        |
|                                                                                    |                                     |                          | Designar una comisión interinstitucional para determinar las obras y acciones que se ejecutarán con el Fondo.                                                                                                | Realizar una reunión con las entidades ejecutoras del Fondo para determinar las obras y acciones que se ejecutarán con el Fondo.                                    | En proceso |                                                                                                                                                                                                                                                                                                                                               |
| Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF) | Secretaría de Finanzas y Planeación | Específica del Desempeño | Diseñar una Matriz de Indicadores para Resultados (MIR) de uso exclusivo para el Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF), alineada a los objetivos federales, con | Diseñar una Matriz de Indicadores para Resultados (MIR) de uso exclusivo para el Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF) | En proceso | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo.                                                                                                                                                        |

|                                                    |                                   |                           |                                                                                                                                                                 |                                                                                                                                                          |            |                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------|-----------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                    |                                   |                           | indicadores claros y definidos                                                                                                                                  |                                                                                                                                                          |            |                                                                                                                                                                                                                                                                                                          |
|                                                    |                                   |                           | Desginar un subcomité interinstitucional dentro del COPLADE para determinar las obras y acciones que se ejecutarán con el Fondo.                                | Realizar una reunión con las entidades ejecutoras del Fondo para determinar la planeación del FAFEF.                                                     | En proceso |                                                                                                                                                                                                                                                                                                          |
| E006 – Equipamiento y Tecnología para la Seguridad | Secretaría de Seguridad Ciudadana | Consistencia y Resultados | Elaboración y aplicación de encuestas de satisfacción de las acciones realizadas del Centro de Atención a Llamadas y del Sistema Estatal de Denuncias Anónimas. | Aplicar y recibir encuestas de satisfacción de los usuarios del Centro de Atención a Llamadas de Emergencia y del Sistema Estatal de Denuncias Anónimas. | En proceso | El programa presupuestario abona a la paz y la seguridad de las personas que habitan y transitan en el Estado de Quintana Roo, y permite dar cumplimiento a lo establecido en la Ley de Seguridad Ciudadana del Estado de Quintana Roo, por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                    |                                   |                           | Aplicar encuestas de satisfacción en relación a los cursos de capacitación que se imparten en la Academia Estatal de Seguridad Pública.                         | Aplicar encuestas de satisfacción en relación a los cursos de capacitación que se imparten en la Academia Estatal de Seguridad Pública.                  | En proceso |                                                                                                                                                                                                                                                                                                          |
|                                                    |                                   |                           | Elaboración y aplicación de encuestas de satisfacción de las acciones realizadas en instituciones educativas para la prevención de la violencia y delincuencia. | Aplicar encuestas de satisfacción a los beneficiarios de las pláticas de prevención de la violencia y delincuencia.                                      | En proceso |                                                                                                                                                                                                                                                                                                          |
|                                                    |                                   |                           | Elaboración y aplicación de encuestas de satisfacción de las acciones realizadas en materia de reinserción social.                                              | Aplicar encuestas de satisfacción de las acciones de los programas para la reinserción social.                                                           | En proceso |                                                                                                                                                                                                                                                                                                          |

|                                                  |                                                             |                           |                                                                                                                                       |                                                                                                                                 |            |                                                                                                                                                                                                                                                                   |
|--------------------------------------------------|-------------------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E009 - Servicio Eficiente del Agua Potable       | Comisión de Agua Potable y Alcantarillado                   | Consistencia y Resultados | Se sugiere modificar la sintaxis de la matriz de indicadores del Programa presupuestario.                                             | Modificar la sintaxis en la Matriz de Indicadores para Resultados en el 2024.                                                   | Atendido   | El programa presupuestario coadyuva a garantizar el derecho humano de acceso al agua y saneamiento, y al cumplimiento de la Ley de Agua Potable y Alcantarillado del Estado de Quintana Roo, por lo que se recomienda no disminuir asignación presupuestaria.     |
|                                                  |                                                             |                           | Se sugiere modificar los métodos de cálculo de indicadores del Programa presupuestario.                                               | Modificar los métodos de cálculo de acuerdo a las variables del indicador.                                                      | Atendido   |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Se sugiere que los medios de verificación sean acordes a los entregables establecidos.                                                | Constatar que los medios de verificación correspondan a los entregables.                                                        | Atendido   |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Se sugiere especificar la población potencial en materia del programa presupuestario.                                                 | Cambiar la población potencial del Programa presupuestario.                                                                     | Atendido   |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Se sugiere generar el control presupuestal del Programa presupuestario del ejercicio 2021 y 2022.                                     | Se sugiere generar el control presupuestal del Programa presupuestario del ejercicio 2021 y 2022.                               | Atendido   |                                                                                                                                                                                                                                                                   |
| E010 - Cultura Ciudadana de los Derechos Humanos | Comisión de los Derechos Humanos del Estado de Quintana Roo | Consistencia y Resultados | Promover los servicios de capacitación que ofrece la CDHEQROO.                                                                        | Diseñar un catálogo interactivo de capacitación y compartirlo a través de las redes sociales y portal de la Comisión.           | Atendido   | El programa presupuestario es de gran importancia para la consolidación de una cultura ciudadana de los derechos humanos, coadyuvando a la promoción de los servicios ofrecidos por la CDHEQROO, por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                  |                                                             |                           | Validar que el componente cubra los objetivos del Programa.                                                                           | Realizar reuniones de trabajo semestrales de seguimiento y validación.                                                          | En proceso |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Identificar los factores que indican en el cumplimiento de metas y las áreas de oportunidades para mejorar la planificación de metas. | Reunión de trabajo para el análisis e identificación de factores a realizar y áreas de oportunidad en el cumplimiento de metas. | Atendido   |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Incrementar la cobertura del Programa.                                                                                                | Diseñar la propuesta temática para un tercer curso virtual de la CDHEQROO.                                                      | Atendido   |                                                                                                                                                                                                                                                                   |
|                                                  |                                                             |                           | Incentivar la participación de la población en los servicios que ofrece el Programa en los sectores marginados.                       | Gestionar la vinculación con instituciones de gobierno para adherirnos a las caravanas del bienestar.                           | Atendido   |                                                                                                                                                                                                                                                                   |

|                                                                       |                                       |                           |                                                                                                                                     |                                                                                                                                                                                                                                                                                                |          |                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------|---------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                       |                                       |                           | Incrementar la cobertura del Programa.                                                                                              | Diseñar y difundir infografía dirigida a personas servidoras públicas para incentivar el conocimiento y estudio de los derechos humanos.                                                                                                                                                       | Atendido |                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                       |                                       |                           | Identificar los factores que inciden en el cumplimiento de metas y las áreas de oportunidad para mejorar la planificación de metas. | Realizar reunión de trabajo para el análisis e identificación de factores y áreas de oportunidad en el cumplimiento de metas.                                                                                                                                                                  | Atendido |                                                                                                                                                                                                                                                                                                                                                                                       |
| E014 – Prevención y Atención de las Violencias contra Mujeres y Niñas | Instituto Quintanarroense de la Mujer | Consistencia y Resultados | Implementación de la plataforma virtual " Sistema Estatal de Estadística sobre la Violencia de Género en Quintana Roo".             | 1) Diseño del Sistema<br>2) Elaboración del Sistema<br>3) Pruebas del Sistema<br>4) Liberación del Sistema<br>5) Entrega de Manuales del Sistema                                                                                                                                               | Atendido | El programa presupuestario contribuye a la prevención y atención de las violencias contra mujeres y niñas, asegurando el cumplimiento adecuado de la Ley de Acceso de las Mujeres a una Vida Libre de Violencia del Estado de Quintana Roo, y coadyuva a garantizar el derecho humano a una vida libre de violencia; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                                       |                                       |                           | Publicación electrónica del Programa Especial de la Autonomía de la Mujer.                                                          | 1) Envío del documento del Programa a la Secretaría de Finanzas y Planeación<br>2) Publicación en la página web de la SEFIPLAN del documento del Programa presupuestario                                                                                                                       | Atendido |                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                       |                                       |                           | Revisión de diagrama de flujo de los servicios de atención del Programa presupuestario.                                             | 1) Obtención del diagrama de flujo de los servicios de atención del Programa presupuestario<br>2) Revisión conjunta del diagrama de flujo de los servicios de atención con las áreas involucradas<br>3) Detección de áreas de oportunidad de mejora<br>4) Elaboración de propuestas de mejora. | Atendido |                                                                                                                                                                                                                                                                                                                                                                                       |

|  |  |  |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                 |                 |  |
|--|--|--|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|
|  |  |  | <p>Generación de mecanismos de difusión de las acciones y servicios del Programa presupuestario.</p>                               | <p>1) Realizar el inventario de acciones y servicios del Programa presupuestario<br/>2) Diseñar y elaborar los trípticos de difusión de las acciones y servicios del Programa presupuestario<br/>3) Establecer un mecanismo oficial para la distribución de los trípticos de difusión de las acciones y servicios del Programa presupuestario.</p>                                              | <p>Atendido</p> |  |
|  |  |  | <p>Establecimiento de un mecanismo de Control Presupuestal de los recursos ejercidos.</p>                                          | <p>1) Realizar el registro de los recursos autorizados al Programa presupuestario<br/>2) Llevar el registro mensual de los recursos ejercidos del Programa presupuestario<br/>3) Detectar las economías y recursos no ejercidos del Programa presupuestario<br/>4) Realizar los trámites administrativos para reorientar las economías y recursos no ejercidos del Programa presupuestario.</p> | <p>Atendido</p> |  |
|  |  |  | <p>Establecimiento de un mecanismo de supervisión de los medios de verificación de los resultados del Programa presupuestario.</p> | <p>1) Recepción de los medios de verificación de los resultados del Programa presupuestario<br/>2) Validación de la suficiencia y pertinencia de los medios de verificación de los resultados del Programa presupuestario<br/>3) En caso de no cumplir con los criterios de suficiencia y pertinencia, solicitar a las áreas responsables el envío de material probatorio adicional.</p>        | <p>Atendido</p> |  |

|                                                        |                          |                                 |                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                      |          |                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------------|--------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E019 –<br>Diversificación y<br>Desarrollo<br>Turístico | Secretaría de<br>Turismo | Consistencia<br>y<br>Resultados | Reestructurar la redacción de acuerdo a la Metodología de Marco Lógico para establecer un propósito de acuerdo a cada resultado que se pretende alcanzar. | 1) Realizar la revisión de la redacción con el área responsable<br>2) Realizar el análisis de la redacción de la Metodología de Marco Lógico para la integración de los objetivos<br>3) Integrar los árboles de problemas y objetivos<br>4) Integrar los Programas presupuestarios con los Aspectos Susceptibles de Mejora aplicados | Atendido | El programa presupuestario coadyuva a las acciones de diversificación turística, permitiendo el desarrollo adecuado del sector en el Estado, en concordancia con la Ley de Turismo del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                        |                          |                                 | Mejorar la redacción de los resúmenes redactivos de las actividades señaladas.                                                                            | Para la integración de los programas presupuestarios de 2023 se tomaron en consideración estos Aspectos Susceptibles de Mejora. Con ello se mejoró la redacción de los resúmenes narrativos, en los cuales se establece que las acciones señaladas que corresponden a proyectos turísticos.                                          | Atendido |                                                                                                                                                                                                                                                                                 |
|                                                        |                          |                                 | Revisar la pertinencia de la Actividad 5 del Componente 1 del Programa E019 Diversificación y Desarrollo Turístico del ejercicio 2022.                    | Se realizó la evaluación y se determinó que esta actividad no influye en el logro del componente, lo cual deriva en su remoción hacia otro componente y/o eliminación del Programa presupuestario.                                                                                                                                   | Atendido |                                                                                                                                                                                                                                                                                 |

|  |  |  |                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |  |
|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--|
|  |  |  | <p>Los medios de verificación plasmados en la MIR 2022 presentan áreas de mejora para medir los resultados de los indicadores, ya que no mencionan en todos los elementos como son: Nombre del documento; nombre del área que genera el documento; periodicidad con la que se publica; liga de publicación.</p> | <p>Para la construcción de los medios de verificación, cada unidad administrativa presenta una hoja membretada debidamente firmada con su nombre y cargo en la cual reporta los avances de sus indicadores de manera (mensual, trimestral, semestral) y justifica el resultado alcanzado, ya sea mayor, menor o igual a lo establecido en su programación del indicador. Esta información está disponible desde el ejercicio 2023 en el link <a href="http://qroo.gob.mmx/sedetur/evidencias-sippres">http://qroo.gob.mmx/sedetur/evidencias-sippres</a></p> | Atendido |  |
|  |  |  | <p>Establecer de manera clara cual será la unidad de medida del Propósito y su método de cálculo.</p>                                                                                                                                                                                                           | <p>El indicador a nivel propósito para el programa presupuestario E019 del ejercicio 2023 establece de la siguiente manera<br/>Indicador: Tasa de retorno de turistas al Caribe Mexicano alcanzado<br/>Descripción: El indicador mide el porcentaje de incremento de la tasa de retorno de turistas al Caribe Mexicano<br/>Unidad de medida: Porcentaje<br/>Método de cálculo: (Tasa de retorno de turistas al Caribe Mexicano alcanzado/Tasa de retorno de turistas al Caribe Mexicano proyectado)x100</p>                                                  | Atendido |  |



|                            |                                                                      |                           |                                                                                                                                                                            |                                                                                                                                                                                                                                                                                |          |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------|----------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E023 – Atención a Víctimas | Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo | Consistencia y Resultados | Promocionar los servicios que ofrece el Programa presupuestario "Atención y Reparación Integral a Víctimas".                                                               | Publicar los videos de los cursos impartidos en plataformas tecnológicas acerca de los derechos, garantías y recursos, de manera clara y accesible, en temas de Derechos de las Víctimas, órdenes de protección, Hablemos de sexo, prevención y denuncia de trata de personas. | Atendido | El programa presupuestario contribuye a las acciones de difusión de los servicios brindados por la CEAVEQROO para la atención de víctimas, así como la reparación integral de estas, en cumplimiento con la Ley de Víctimas del Estado de Quintana Roo, garantizando el ejercicio efectivo de los derechos de las víctimas de delito y violaciones a derechos humanos; por lo que se recomienda no disminuir asignación presupuestaria. |
|                            |                                                                      |                           | Ordenar los componentes enfocados en el logro de los objetivos del Programa presupuestario.                                                                                | Establecer en dos componentes la "Atención a Víctimas" y "Reparación integral" para completar la operatividad del Programa presupuestario, quedando integrado para el 2023 el programa "E023 - Atención y Reparación Integral a Víctimas".                                     | Atendido |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                            |                                                                      |                           | Planear de manera más eficiente las metas programadas, tomando en cuenta las situaciones irregulares que pueden afectar los resultados reflejados en las metas ejecutadas. | Enviar oficios a las áreas responsables de la generación de la información de indicadores cada trimestre para la actualización de los datos en el Sistema de Integración Programática y Presupuestal".                                                                         | Atendido |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                            |                                                                      |                           | Elaborar y/o atender el Plan Anual de Capacitación con base en las necesidades de las unidades administrativas.                                                            | Solicitar a las áreas las necesidades del personal correspondiente para actualizar y atender el Plan Anual de Capacitación incorporando convenios de colaboración con Asociaciones Civiles y universidades.                                                                    | Atendido |                                                                                                                                                                                                                                                                                                                                                                                                                                         |

|                                                       |                         |                           |                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |          |                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------------------------|-------------------------|---------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                       |                         |                           | Medir la satisfacción de los ciudadanos capacitados en temas de atención a víctimas.  | Realizar encuestas de satisfacción enfocadas en las personas capacitadas de acuerdo a los cursos impartidos por medio de plataformas digitales por la Comisión Ejecutiva de Atención a Víctimas del Estado de Quintana Roo.                                                                                                                                                                                                                                                                              | Atendido |                                                                                                                                                                                                                                                                                                                                                              |
| E026 – Apoyos a la Permanencia en la Educación Básica | Secretaría de Educación | Consistencia y Resultados | Actualizar el Manual de Procedimientos de la Secretaría de Educación de Quintana Roo. | * Se capacitó a los responsables de las Unidades Administrativas de la Secretaría de Educación, en la elaboración del Proyecto del Manual de Procedimientos.<br>* Se solicitó a las responsables de las áreas de la institución identifiquen por lo menos dos procedimientos por Unidad Administrativa para enviar a revisión a la Secretaría de la Contraloría.<br>* Se elaborará un Programa de Trabajo para concluir con la actualización del Manual de Procedimientos de la Secretaría de Educación. | Atendido | A través del Programa presupuestario se coadyuva al ejercicio pleno del derecho humano a la educación, así como el logro de la efectiva igualdad en oportunidades de acceso y permanencia en los servicios educativos, dando cumplimiento a la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                       |                         |                           | Apartado con información.                                                             | Integrar un apartado en el portal SIGE con la periodicidad con que se actualiza la información, así como el área responsable de realizarlo.                                                                                                                                                                                                                                                                                                                                                              | Atendido |                                                                                                                                                                                                                                                                                                                                                              |

|                                                           |                         |                           |                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                   |            |                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------|-------------------------|---------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E028 – Igualdad de Oportunidades y Servicios Comunitarios | Secretaría de Bienestar | Consistencia y Resultados | Elaborar las reglas de operación propias del Programa presupuestario.                                | El Programa presupuestario reportó reglas de operación, que a nivel de componente, ostentan como producto final un programa social. Sin embargo, la Secretaría se encuentra en un proceso de mejora en coordinación con la instancia normativa, para la realización de mesas de trabajo (SEFIPLAN, SECOES, Y ÁREAS JURÍDICAS), para homologar criterios en la realización de Reglas de Operación. | Atendido   | El Programa presupuestario promueve el bienestar social, dando cumplimiento, con la distribución eficiente de los recursos, a la igualdad sustantiva en el ámbito del desarrollo social; garantizando la equidad y la calidad de vida de las generaciones, a fin de que todas las personas tengan las mismas condiciones para potenciar sus capacidades; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                           |                         |                           | Implementar evaluaciones externas, rigurosas y de impacto.                                           | Implementar evaluaciones externas, rigurosas y de impacto, que de manera normativa, instruya la dependencia sustantiva (CEDQROO).                                                                                                                                                                                                                                                                 | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                           |                         |                           | Implementar instrumentos para medir el grado de satisfacción de la población atendida (P.A.).        | Implementar instrumentos para medir el grado de satisfacción de la Población Atendida (P.A.), que actualmente se realiza a través de los informes que generan los integrantes de los Comités de Contraloría Social.                                                                                                                                                                               | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                           |                         |                           | Replanteamiento de indicadores que no establezcan o cumplan con las metas y resultados establecidos. | En cumplimiento a los lineamientos para la creación, modificación y cancelación de Programas presupuestarios 2021, la Secretaría convoca a las Unidades Sustantivas Ejecutoras a que, dentro de los plazos establecidos, estos ajusten el calendario de metas y beneficiarios programados, en función de las asignaciones presupuestales.                                                         | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                                           |

|                                            |                            |                                 |                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                        |            |                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------|----------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                            |                            |                                 | Elaboración de un diagnóstico propio del Pp que permita identificar donde se está, con que capacidad se cuenta, actores involucrados, como se va a atender, los objetivos a alcanzar, etc., es decir, identificar elementos para trazar una hoja de ruta más completa. | Elaboración de un diagnóstico propio del Pp que permita identificar donde se está, con que capacidad se cuenta, actores involucrados, como se va a atender, los objetivos a alcanzar, etc., es decir, identificar elementos para trazar una hoja de ruta más completa. | Atendido   |                                                                                                                                                                                                                                                                                                                                               |
| E032 –<br>Infraestructura<br>Social Básica | Secretaría de<br>Bienestar | Consistencia<br>y<br>Resultados | Elaboración de un diagnóstico propio del Pp que permita identificar donde se está, con que capacidad se cuenta, actores involucrados, como se va a atender, los objetivos a alcanzar, etc., es decir, identificar elementos para trazar una hoja de ruta más completa. | Elaboración de un diagnóstico propio del Pp que permita identificar donde se está, con que capacidad se cuenta, actores involucrados, como se va a atender, los objetivos a alcanzar, etc., es decir, identificar elementos para trazar una hoja de ruta más completa. | Atendido   | El Programa presupuestario contribuye a garantizar el bienestar social a través del cumplimiento efectivo de los derechos sociales de las personas que habitan en el Estado de Quintana de Roo, en cumplimiento de la Ley para el Desarrollo Social del Estado de Quintana Roo; por lo que recomienda no disminuir asignación presupuestaria. |
|                                            |                            |                                 | Que el Padrón de Beneficiarios cuente con mecanismos de identificación considerados para la depuración y actualización de los registros del padrón.                                                                                                                    | Lograr una mejora en el Padrón de Beneficiarios, con la finalidad de recolectar mayor información de las personas beneficiarias.                                                                                                                                       | En proceso |                                                                                                                                                                                                                                                                                                                                               |

|                                        |                                                          |                                  |                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------|----------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        |                                                          |                                  | <p>Replanteamiento de indicadores que no establezcan o cumplan con las metas y resultados esperados.</p>                                                                                                                                                                  | <p>En cumplimiento a los lineamientos para la creación, modificación y cancelación de Programas presupuestarios 2021, la Secretaría convoca a las Unidades Sustantivas Ejecutoras a que, dentro de los plazos establecidos, estos ajusten el calendario de metas y beneficiarios programados, en función de las asignaciones presupuestales.</p>                                                        | <p>En proceso</p> |                                                                                                                                                                                                                                                                                                                                                                     |
|                                        |                                                          |                                  | <p>Elaborar manuales y/o diagramas de flujo, los cuales deberán contener los procedimientos y mecanismos para: recibir, registrar y dar trámite a las solicitudes de apoyo, para la selección de beneficiarios y/o proyectos, bienes o servicios a los beneficiarios.</p> | <p>El Programa presupuestario reportó reglas de operación, que a nivel de componente, ostentan como producto final un programa social. Sin embargo, la Secretaría se encuentra en un proceso de mejora en coordinación con la instancia normativa, para la realización de mesas de trabajo (SEFIPLAN, SECOES Y ÁREAS JURÍDICAS), para homologar criterios en la realización de Reglas de Operación.</p> | <p>Atendido</p>   |                                                                                                                                                                                                                                                                                                                                                                     |
| <p>E035 – Educación Media Superior</p> | <p>Colegio de Bachilleres del Estado de Quintana Roo</p> | <p>Consistencia y Resultados</p> | <p>Perfeccionar el SICE para que contenga un apartado donde se visualice la percepción económica del estudiante, tutor, madre y/o padre; en su caso, y las características socioeconómicas de los no beneficiarios para efectos comparativos.</p>                         | <p>1. Se realizará trabajo colaborativo con el Departamento de Telecomunicaciones y Sistemas, para incluir el dato socioeconómico (aspirante, madre, padre o tutor), en el apartado correspondiente del proceso de inscripción.<br/>2. En el Boletín Informativo de nuevo ingreso, al aspirante se le solicita que requisiite y rectifique los datos personales que ingresa.<br/>No. 2 No aplica.</p>   | <p>Atendido</p>   | <p>A través del Programa presupuestario se coadyuva al ejercicio pleno del derecho humano a la educación, así como el logro de la efectiva igualdad en oportunidades de acceso y permanencia en los servicios educativos, dando cumplimiento a la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria.</p> |

|  |  |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                        |                   |  |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|
|  |  | <p>Elaborar un procedimiento del programa en el que se defina cada uno de los pasos que se efectúan para actualizar y no depurar el padron de beneficiarios, estableciendo una periodicidad para realizarlo y nombrando junto con su cargo al responsable de llevarlo a cabo.</p> | <p>1. Trabajar con las áreas del colegio en la información requerida para la elaboración del Manual de Procedimientos.<br/>2. Realizar las gestiones de revisión y visto bueno del documento ante las instancias correspondientes.</p> | <p>En proceso</p> |  |
|  |  | <p>Diseñar diagramas de flujo de los procesos claves del Pp: E035 - Educación Meida Superior para cumplir con los bienes y los servicios (Componentes) y mejorar el proceso general incluyéndolos.</p>                                                                            | <p>1. Trabajar con las áreas del colegio en la información requerida para la elaboración del Manual de Procedimientos.<br/>2. Realizar las gestiones de revisión y visto bueno del documento ante las instancias correspondientes.</p> | <p>En proceso</p> |  |

|  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                     |                   |  |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|
|  |  | <p>Elaborar los procedimientos de los pasos establecidos en las Normas de Control Escolar para: recibir, registrar y dar trámite a las solicitudes de apoyo; la selección de beneficiarios; otorgar los apoyos, bienes o servicios a los beneficiarios, y la ejecución de obras y/o acciones de la cual no hay ni pasos documentados que contegan un objetivo que describiera el propósito o resultado de este, la justificación en la que se relate el porqué de la existencia e importancia del proceso y lo que pasaría si no se efectuara ; alcance; participantes; diagramas de flujo, actividades políticas o reglas; pre y post condiciones, su mecanismo de verificación y que este implícito en un manual para ese efecto.</p> | <p>1. Trabajar con las áreas del colegio en la información requerida para la elaboración del Manual de Procedimientos.<br/>2. Realizar las gestiones de revisión y visto bueno del documento ante las instancias correspondientes.</p>                                                                              | <p>En proceso</p> |  |
|  |  | <p>Diseñar instrumentos que sirvan para medir el grado de satisfacción de la PA del Pp: E035 - Educación Media Superior, con preguntas que no induzcan la respuesta, que correspondan a las características de los beneficiarios y que los resultados que proporcione sean distintivos.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p>1. Diseñar una encuesta de satisfacción al estudiantado.<br/>2. Determinar el apartado en el cual cargará la respuesta.<br/>3. Solicitar al área de informática la apertura del apartado.<br/>4. Difundir entre los directores de los Centros educativos para que estos lo bajen o notifiquen a los alumnos.</p> | <p>En proceso</p> |  |

|                                 |                                                                     |                           |                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                |            |                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------|---------------------------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E035 – Educación Media Superior | Colegio de Educación Profesional Técnica del Estado de Quintana Roo | Consistencia y Resultados | Formalizar en un documento los criterios, metodología y fuentes para la elaboración de la proyección de la oferta educativa para cada ciclo escolar.                                                 | 1. Diseñar el contenido para generar la metodología de la proyección de la oferta educativa.<br>2. Integrar la información en el documento, para generar la metodología de la proyección de la oferta educativa.<br>3. Publicar en la página oficial del CONALEP Quintana Roo, la "Guía Metodológica de la Proyección de la Oferta Educativa". | En proceso | A través del Programa presupuestario se coadyuva al ejercicio pleno del derecho humano a la educación, así como el logro de la efectiva igualdad en oportunidades de acceso y permanencia en los servicios educativos, dando cumplimiento a la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                 |                                                                     |                           | Caracterizar a los alumnos para identificar aquellos que necesitan mayor atención y con ello implementar apoyos específicos para superar sus condiciones de vulnerabilidad y/o de desempeño escolar. | 1. Integración de la solicitud de inscripción<br>2. Integración del formato de detección de discapacidades o necesidades educativas especiales<br>3. Integración de adecuaciones curriculares con el objetivo de responder a sus necesidades educativas especiales<br>4. Integración del programa semestral de tutorías.                       | Atendido   |                                                                                                                                                                                                                                                                                                                                                              |
|                                 |                                                                     |                           | Publicar la planeación anual del Colegio con la finalidad de verificar los resultados que se reportan en el informe.                                                                                 | 1. Diseñar el documento de la planeación anual del CONALEP Quintana Roo<br>2. Integrar la información de la planeación anual<br>3. Publicar en la página oficial del CONALEP Quintana Roo, la planeación anual.                                                                                                                                | Atendido   |                                                                                                                                                                                                                                                                                                                                                              |



|                                 |                                                                         |                           |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |            |                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------|-------------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E035 – Educación Media Superior | Centro de Estudios de Bachillerato Técnico "Eva Sámano de López Mateos" | Consistencia y Resultados | Contar con el Manual de Procedimientos actualizado.                                           | 1. Actualizar la Estructura Orgánica<br>2. Actualizar el Reglamento Interior<br>3. Publicar el Reglamento Interior en el Periódico Oficial del Estado<br>4. Actualizar el Manual de Organización<br>5. Actualizar el Manual de Procedimientos<br>5.1. Solicitar información a las Unidades Responsables de acuerdo a sus actividades<br>5.2. Recepcionar la información a las Unidades Responsables<br>5.3. Integrar la información entregada por las unidades administrativas<br>5.4. Validar el documento por los Organismos fiscalizadores<br>5.5. Autorizar el Manual de Procedimientos<br>5.6. Publicar en página oficial el Manual de Procedimientos. | Atendido   | A través del Programa presupuestario se coadyuva al ejercicio pleno del derecho humano a la educación, así como el logro de la efectiva igualdad en oportunidades de acceso y permanencia en los servicios educativos, dando cumplimiento a la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                 |                                                                         |                           | Determinar las poblaciones potencial, objetivo y atendida para integrarlas en el diagnóstico. | Asistir a convocatorias de la Secretaría de Educación del Estado para la elaboración de la Matriz de Indicadores para Resultados, Componentes e indicadores.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | En proceso |                                                                                                                                                                                                                                                                                                                                                              |

|                         |                                                          |                           |                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------|----------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E036 – Educación Básica | Servicios Educativos de Quintana Roo                     | Consistencia y Resultados | Actualizar el Manual de Procedimientos de los Servicios Educativos de Quintana Roo. | 1. Se capacitó a los responsables de las Unidades Administrativas de los Servicios Educativos, en la elaboración del Manual de Procedimientos<br>2. Se solicitó a las responsables de las áreas de la institución identifiquen por lo menos dos procedimientos por Unidad Administrativa para enviar a revisión a la Secretaría de la Contraloría<br>3. Se elaborará un Programa de Trabajo para concluir con la actualización del Manual de Procedimientos de los Servicios Educativos. | Atendido   | A través del Programa presupuestario se coadyuva al ejercicio pleno del derecho humano a la educación, así como el logro de la efectiva igualdad en oportunidades de acceso y permanencia en los servicios educativos, dando cumplimiento a la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria.                                                                                        |
|                         |                                                          |                           | Estrategia para conocer el grado de satisfacción.                                   | Aplicar encuesta a figuras educativas.                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| E041 – Rezago Educativo | Instituto Estatal para la Educación de Jóvenes y Adultos | Consistencia y Resultados | Elaborar Reglas de Operación.                                                       | 1. Reglas de Operación elaboradas<br>2. Reglas de Operación publicadas en el Periódico Oficial del Estado<br>3. Incluir en un artículo transitorio de las ROP Estatales, la adhesión a las ROP. INEA                                                                                                                                                                                                                                                                                     | Atendido   | El programa presupuestario coadyuva al acceso igualitario del aprendizaje, garantizado que toda persona goce del derecho fundamental a la educación bajo el principio de la intangibilidad de la dignidad humana, contribuyendo al desarrollo humano integral y a la transformación de la sociedad, de acuerdo a lo establecido en la Ley de Educación del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                         |                                                          |                           | Elaborar Diagnóstico del Programa E041 - Rezago Educativo.                          | Diagnóstico elaborado                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                         |                                                          |                           | Elaborar Manual de Procedimientos.                                                  | 1. Elaborar Poryecto de Manual de Procedimientos<br>2. Atender observaciones al Proyecto de Manual de Procedimientos<br>3. Publicar Manual de Procedimientos                                                                                                                                                                                                                                                                                                                             | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

|  |  |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                        |                 |
|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
|  |  | <p>Emplear los resultados de la aplicación de la Encuesta Nacional de Satisfacción de los Servicios Educativos (ENSSE) 2022, realizada por el INEA, así como de la Encuesta de Calidad de los Servicios 2022, llevada a cabo por el IEEJA de Quintana Roo, como insumos para mejorar para mejorar la operación del programa y, por lo tanto, el grado de satisfacción de su población atendida.</p> | <p>1. Analizar los resultados de la ENSSE 2022 y encuesta de calidad.<br/>2. Diseñar estrategia para atender las áreas de oportunidad detectadas en las encuestas.</p> | <p>Atendido</p> |
|  |  | <p>Dar a conocer el programa a través de los principales medios de difusión en el estado y desarrollar campañas de difusión, mediante visitas domiciliarias a personas de quince años y más con rezago educativo.</p>                                                                                                                                                                               | <p>1. Utilizar la tecnología de información y comunicación, además de redes sociales para difundir el programa<br/>2. Visitas domiciliarias</p>                        | <p>Atendido</p> |
|  |  | <p>Llevar a cabo acciones de difusión del programa que contribuya a la reducción de la tasa de rezago educativo de la población de 15 años y más.</p>                                                                                                                                                                                                                                               | <p>Utilizar la tecnología de información y comunicación, además de redes sociales para difundir el programa.</p>                                                       | <p>Atendido</p> |
|  |  | <p>Promover y realizar evaluaciones externas que contribuyan a mejorar el desempeño del programa.</p>                                                                                                                                                                                                                                                                                               | <p>Evaluación del desempeño realizada</p>                                                                                                                              | <p>Atendido</p> |

|                                                                 |                              |                           |                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                          |            |                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------|------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                              |                           | Incorporar los procedimientos de selección de beneficiarios que establecen las ROP del INEA, en el Manual de Procedimientos y en las ROP propios del Programa presupuestario E041 - Rezago Educativo de Quintana Roo. | Incorporar el proceso de selección de beneficiarios en el Manual de Procedimientos.                                                                                                                                                                                                      | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                           |
| E043 – Acciones de Promoción y Prevención para la Salud Pública | Servicios Estatales de Salud | Consistencia y Resultados | Definir la Matriz de Indicadores considerando todos los aspectos de la Metodología del Marco Lógico.                                                                                                                  | 1. Reestructurar el Árbol de Objetivos<br>2. Reestructurar la Matriz de Indicadores para el ejercicio 2024.                                                                                                                                                                              | Atendido   | El programa presupuestario atiende la promoción y prevención para la salud pública, garantizando el derecho a la protección de la salud para el disfrute de servicios de salud y asistencia social que satisfagan eficaz y oportunamente las necesidades de la población, en cumplimiento de la Ley de Salud del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                                 |                              |                           | Fortalecer el diagnóstico en cuanto a la prevención de la salud con base a la dimensión y causalidad.                                                                                                                 | 1. Realizar el diagnóstico de Programa presupuestario 2024<br>2. Referir en el Diagnóstico lineamientos y/o ROP de políticas de Salud Nacional de los Programas de Salud en el Programa presupuestario 2024<br>3. Publicar la actualización del Diagnóstico del Programa presupuestario. | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                              |                           | Actualizar de manera periódica los sistemas de monitoreo de avance de indicadores.                                                                                                                                    | 1. Registrar en el Sistema de Integración Programática y Presupuestal los avances de indicadores<br>2. Publicar los resultados de los avances.                                                                                                                                           | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                              |                           | Mejorar los ASM, dando difusión a los resultados de la implementación de las mismas.                                                                                                                                  | 1. Publicar el reporte por componente de las cartas compromisos<br>2. Publicar el listado de establecimientos de atención médica que cuentan con Aval Ciudadano.                                                                                                                         | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                           |

|                                                                    |                                                         |                           |                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                  |            |                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------|---------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E051 – Consolidación del Sistema de Justicia Penal en Quintana Roo | Fiscalía General del Estado                             | Consistencia y Resultados | Implementar procesos de identificación de usuarios que solicitan los servicios de procuración de justicia.                                                                                                                              | 1. Diseñar un formato con características específicas para identificar a los usuarios que solicitan los servicios de Procuración de Justicia<br>2. Implementar el formato de identificación de usuarios a las áreas responsables de atención al público<br>3. Sistematizar los datos recabados con el área de estadísticas de la Fiscalía General del Estado, con apego a los protocolos de atención a víctimas. | En proceso | El Programa presupuestario favorece a la consolidación del Sistema de Justicia Penal en el Estado de Quintana Roo, garantizando el derecho fundamental de acceso inmediato a la justicia sin prejuicio de discriminación por sexo, edad, religión, etcétera; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                                    |                                                         |                           | Realizar encuestas de satisfacción ciudadana para evaluar la calidad de servicios de Procuración de Justicia.                                                                                                                           | 1. Diseñar encuesta con los requerimientos específicos que se quieren evaluar<br>2. Realizar la encuesta de satisfacción ciudadana, a través de las áreas de atención al público<br>3. Integrar una base de datos con los datos obtenidos.                                                                                                                                                                       | En proceso |                                                                                                                                                                                                                                                                                                                               |
|                                                                    |                                                         |                           | Elaboración del Plan y Programa Institucional de la Fiscalía General del Estado.                                                                                                                                                        | Elaboración del Plan y Programa de la Fiscalía General del Estado                                                                                                                                                                                                                                                                                                                                                | En proceso |                                                                                                                                                                                                                                                                                                                               |
| E056 – Vivienda Digna                                              | Secretaría de Desarrollo Territorial Urbano Sustentable | Consistencia y Resultados | Recolección de información en cuanto a las características socioeconómicas de sus beneficiarios y las características socioeconómicas de las personas que no son beneficiarias, con fines de comparación con la población beneficiaria. | Diseño de una ficha para conocer las características socioeconómicas de los beneficiarios de programas de vivienda.                                                                                                                                                                                                                                                                                              | Atendido   | El Programa presupuestario permite dar cumplimiento a la Ley de Vivienda del Estado de Quintana Roo, la cual establece que todos los habitantes de Quintana Roo tienen derecho a una vivienda adecuada, digna y decorosa; al mismo tiempo que se da cumplimiento a la normativa federal e internacional en la materia; por    |

|                                           |                                                        |                           |                                                                                                                                                     |                                                                                                                                                                                                                                                                                         |          |                                                                                                                                                                                                                                                                             |
|-------------------------------------------|--------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           |                                                        |                           | Contar con un mecanismo para medir el grado de satisfacción de su población atendida.                                                               | Diseño de una ficha para conocer el grado de satisfacción de las personas atendidas con las acciones del Programa presupuestario.                                                                                                                                                       | Atendido | lo que se recomienda no disminuir asignación presupuestaria.                                                                                                                                                                                                                |
| E060 – Gestión y Protección Ambiental     | Secretaría de Ecología y Medio Ambiente                | Consistencia y Resultados | Realizar un diagnóstico donde se establezca el problema, que especifique los plazos de revisión y/o actualización, así como la población potencial. | Elaborar el diagnóstico del problema, especificando los plazos de revisión y/o actualización, así como la población potencial.                                                                                                                                                          | Atendido | El programa presupuestario coadyuva al cumplimiento de la Ley del Equilibrio Ecológico y la Protección al Ambiente del Estado de Quintana Roo y a la Ley de Acción de Cambio en el Estado de Quintana Roo, por lo que se recomienda no disminuir asignación presupuestaria. |
|                                           |                                                        |                           | Enlistar los Manuales del SIPPRES, Guías, y Lineamientos, que conducen a una mejor programación del Programa presupuestario.                        | Definir y seleccionar el marco normativo que regula a los programas presupuestarios que coordina la SEFIPLAN.                                                                                                                                                                           | Atendido |                                                                                                                                                                                                                                                                             |
|                                           |                                                        |                           | Definir la metodología para la evaluación de la percepción de la población atendida del Programa presupuestario.                                    | Reunión con las Unidades Administrativas de la SEMA, para la evaluación de la percepción de la población atendida.                                                                                                                                                                      | Atendido |                                                                                                                                                                                                                                                                             |
|                                           |                                                        |                           | Fichas de indicadores que emite la SEFIPLAN.                                                                                                        | Revisar e incorporar que las Fichas Técnicas de Indicadores contengan los apartados definición, método de cálculo y frecuencia de medición, que permita realizar una revisión y evaluación del comportamiento de los indicadores conforme a la periodicidad con la que son programados. | Atendido |                                                                                                                                                                                                                                                                             |
| E068 – Promoción y Desarrollo del Deporte | Comisión para la Juventud y el Deporte de Quintana Roo | Consistencia y Resultados | Establecer la población objetivo de acuerdo con las bases que precisa la CONEVAL.                                                                   | Apoyo a la ejecución de eventos multideportivos.                                                                                                                                                                                                                                        | Atendido | Con el Programa presupuestario, se incide en la promoción de la activación física y el deporte,                                                                                                                                                                             |

|                                     |                                 |                                |                                                                                                                                        |                                                                                                                                                                      |          |                                                                                                                                                                                                                                                                                |
|-------------------------------------|---------------------------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                     |                                 |                                | Mejorar la calendarización de metas y los indicadores 2024.                                                                            | Se realizó en el 2023 la disminución de indicadores a nivel componente y actividad.                                                                                  | Atendido | contribuyendo a un buen estilo de vida de las personas que habitan en el Estado y, por tanto, se da cumplimiento a la Ley Estatal de Cultura Física y Deporte; por lo que se recomienda no realizar una disminución en la asignación presupuestaria.                           |
|                                     |                                 |                                | Implementación del Formato de Actividades como medio de verificación además de establecer los anexos que lo acompañaran por indicador. | Modificación del medio de verificación para el 2023 toda vez de establecer los anexos que lo acompañaran por indicador.                                              | Atendido |                                                                                                                                                                                                                                                                                |
|                                     |                                 |                                | Capacitación al personal de áreas sustantivas para el conocimiento de las evaluaciones externas.                                       | Taller para el mejoramiento de Aspectos Susceptibles de Mejora (ASM).                                                                                                | Atendido |                                                                                                                                                                                                                                                                                |
|                                     |                                 |                                | Creación de los lineamientos para los medios de verificación.                                                                          | Impartir a las áreas los lineamientos a cumplir para la elaboración de os medios de verificación.                                                                    | Atendido |                                                                                                                                                                                                                                                                                |
| K001 –<br>Infraestructura<br>Social | Secretaría de<br>Obras Públicas | Específica<br>del<br>Desempeño | Actualizar las Metas e Indicadores de la MIR del Programa presupuestario 2024.                                                         | 1. Actualizar las metas e indicadores de las Unidades Administrativas de la SEOP para la Programación 2024<br>2. Publicar y difundir el ASM en la página de la SEOP. | Atendido | El programa contribuye al cumplimiento de la Ley de Obras Públicas y Servicios Relacionados con las mismas del Estado de Quintana Roo y a disposiciones legales federales de la materia, por lo que se recomienda no realizar una disminución en la asignación presupuestaria. |
|                                     |                                 |                                | Determinar la Población Universo, Potencial y Objetivo en la Integración Programática 2024.                                            | 1. Actualizar la focalización de la población para la Programación 2024<br>2. Publicar y difundir el ASM en la página de la SEOP                                     | Atendido |                                                                                                                                                                                                                                                                                |
|                                     |                                 |                                | Elaborar el procedimiento "Gestión de Recursos para Obra" en el Manual de Procedimientos de la SEOP.                                   | 1. Integrar el proceso "Gestión de Recursos para Obra" en el Manual de Procedimientos<br>2. Públicar y difundir el ASM en la página de la SEOP.                      | Atendido |                                                                                                                                                                                                                                                                                |

|                                                                  |                                                                                             |                                |                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                           |            |                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| K004 –<br>Infraestructura en<br>Salud                            | Servicios<br>Estatales de<br>Salud                                                          | Específica<br>del<br>Desempeño | Definir con mayor precisión la población o área de enfoque potencial para mayor eficacia en el control de la población atendida, apegándose a la guía para la elaboración de diagnósticos presupuestarios. | 1. Determinar de manera clara la población objetivo<br>2. Establecer los mecanismos y procesos que permitan contar con bases de datos de áreas de enfoque específico<br>3. Integrar el área de enfoque y su metodología de la determinación de ella en el diagnóstico para el ejercicio fiscal 2024<br>4. Publicar en página oficial el diagnóstico 2024. | Atendido   | El programa presupuestario coadyuva en la realización de infraestructura de salud pública, garantizando el derecho a la salud para el disfrute de servicios de salud y asistencia social que satisfagan eficaz y oportunamente las necesidades de la población, en cumplimiento de la Ley de Salud del Estado de Quintana Roo; por lo que se recomienda no disminuir asignación presupuestaria. |
|                                                                  |                                                                                             |                                | Crear la MIR 2024 a través de la Metodología del Marco Lógico con enfoque de bienestar alineado a los objetivos del PND y objetivos de desarrollo sostenible.                                              | 1. Elaborar la MIR 2024<br>2. Validar la MIR 2024                                                                                                                                                                                                                                                                                                         | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  |                                                                                             |                                | Implementar estrategias para el control y manejo de soporte documental.                                                                                                                                    | 1. Elaborar el diagrama de procesos<br>2. Publicar en página oficial                                                                                                                                                                                                                                                                                      | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                 |
| Fondo de<br>Aportaciones<br>Múltiples (FAM)<br>Asistencia Social | Sistema para el<br>Desarrollo<br>Integral de la<br>Familia del<br>Estado de<br>Quintana Roo | Específica<br>del<br>Desempeño | Presentar información por edad, género, y municipios.                                                                                                                                                      | Hacer cuadro estadístico que describa edad, género y municipio.                                                                                                                                                                                                                                                                                           | Atendido   | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo.                                                                                                                                                                                                          |
|                                                                  |                                                                                             |                                | Presentar información por edad, género y municipios.                                                                                                                                                       | Padrón de beneficiarios que describa: edad, género y municipio.                                                                                                                                                                                                                                                                                           | Atendido   |                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                  |                                                                                             |                                | Realizar flujogramas de los procesos con presupuesto del FAM Asistencia Social.                                                                                                                            | Realizar manual de procedimientos que contengan diagramas de flujo.                                                                                                                                                                                                                                                                                       | En proceso |                                                                                                                                                                                                                                                                                                                                                                                                 |



|  |  |  |                                                                                                                                                                                                        |                                                                                                                                           |          |
|--|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------|
|  |  |  | Se presentarán documentos específicos que transparenten la entrega de apoyos de acuerdo con lo establecido en la Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario 2023. | Emitir las reglas de operación del Programa de Desayunos Escolares.                                                                       | Atendido |
|  |  |  | Se presentarán documentos específicos que transparenten la entrega de apoyos de acuerdo con lo establecido en la Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario 2023. | Emitir las reglas de operación del Programa de Atención Alimentaria a Grupos Prioritarios.                                                | Atendido |
|  |  |  | Se presentarán documentos específicos que transparenten la entrega de apoyos de acuerdo con lo establecido en la Estrategia Integral de Asistencia Social, Alimentación y Desarrollo Comunitario 2023. | Emitir las reglas de operación del Programa de Atención en los Primeros 1000 días, Mujeres Embarazadas y Mujeres en Periodo de Lactancia. | Atendido |
|  |  |  | Firmar convenio de colaboración con los Sistemas Municipales DIF estableciendo los lineamientos de fechas de entrega de los Padrones de Beneficiarios.                                                 | Firmar convenio de colaboración con los DIF municipales.                                                                                  | Atendido |
|  |  |  | Firma de convenio de colaboración con la Secretaría de Educación de Quintana Roo, para la validación de matrículas de Niñas y Niños beneficiarios del Programa Desayunos Escolares.                    | Firma de convenio de colaboración con la SEQ.                                                                                             | Atendido |

|                                                                                           |                                                                          |                          |                                                                                                                                                                       |                                                                                                                                                     |          |                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                           |                                                                          |                          | Se establecerá un mecanismo a través de una base de datos para el control y validación de la información de la población atendida.                                    | Realizar una base de datos de excel de la población atendida.                                                                                       | Atendido |                                                                                                                                                                                        |
| Fondo de Aportaciones Múltiples (FAM) Infraestructura Educativa Básica                    | Instituto de Infraestructura Física Educativa del Estado de Quintana Roo | Específica del Desempeño | Identificar en el cierre anual de la Cuenta Pública, un seguimiento programático y presupuestal a los recursos asignados del Fondo mediante Programa presupuestarios. | Se atendio en la Cuenta Pública 2022.                                                                                                               | Atendido | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo. |
| Fondo de Aportaciones Múltiples (FAM) Infraestructura Educativa Media Superior y Superior | Instituto de Infraestructura Física Educativa del Estado de Quintana Roo | Específica del Desempeño | Definir con mayor precisión la población por edades, género, municipio, región con padrones con beneficiarios.                                                        | Actualizar el Diagnóstico, base para la información programática, Plan Sectorial 2023-2027 y planeación programática anual.                         | Atendido | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo. |
|                                                                                           |                                                                          |                          | Implementar sistemas de control informático y documental de los beneficiarios, padrones y población atendida.                                                         | Actualizar con cortes trimestrales, la base de datos de control de las acciones ejecutadas en las que se plasme la población atendida.              | Atendido |                                                                                                                                                                                        |
| Fondo de Aportaciones para los Servicios de Salud (FASSA)                                 | Servicios Estatales de Salud                                             | Específica del Desempeño | Definir con mayor precisión la población o área de enfoque potencial para mayor eficacia en el control de la población atendida.                                      | 1. Determinar de manera clara la población objetivo del FASSA<br>2. Integrar la población objetivo en el diagnóstico para el ejercicio fiscal 2024. | Atendido | Con la atención de los Aspectos Susceptibles de Mejora por parte de los ejecutores estatales, se fortalece la instrumentación e implementación del fondo en el Estado de Quintana Roo. |
|                                                                                           |                                                                          |                          | Elaborar diagnósticos apegados a la guía para elaboración de diagnósticos presupuestarios.                                                                            | Elaborar y publicar Diagnóstico del Fondo.                                                                                                          | Atendido |                                                                                                                                                                                        |

Fuente: Dirección de Evaluación del Desempeño (SEFIPLAN), 2024.

ANEXO 10.16 EROGACIONES CON RECURSOS DE INGRESOS PROPIOS DE LAS ENTIDADES PARAESTATALES

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                         |            |
|-----------------------------------------------------------------------------|------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                         |            |
| SUBSECRETARÍA DE POLÍTICA HACENDARIA Y CONTROL PRESUPUESTAL                 |            |
| Erogaciones con Recursos de Ingresos Propios de las Entidades Paraestatales |            |
| Ejecutor del Gasto                                                          | Importe    |
| Servicios Educativos de Quintana Roo                                        | 36,979,867 |
| E016 Instituciones Formadoras de Docentes                                   | 14,517,094 |
| Materiales y Suministros                                                    | 4,412,606  |
| Servicios Generales                                                         | 7,371,509  |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                      | 1,226,750  |
| Bienes Muebles, Inmuebles e Intangibles                                     | 1,506,229  |
| E048 Educación Media Superior en zonas vulnerables                          | 7,049,998  |
| Materiales y Suministros                                                    | 567,924    |
| Servicios Generales                                                         | 6,482,074  |
| M001 Gestión y Apoyo Institucional Transversal                              | 15,412,775 |
| Materiales y Suministros                                                    | 310,000    |
| Servicios Generales                                                         | 1,120,000  |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                      | 1,000,004  |
| Bienes Muebles, Inmuebles e Intangibles                                     | 12,982,771 |
| Colegio de Bachilleres del Estado de Quintana Roo                           | 30,400,000 |
| E010 Educación Media Superior                                               | 23,065,659 |
| Materiales y Suministros                                                    | 1,670,000  |
| Servicios Generales                                                         | 20,895,659 |
| Bienes Muebles, Inmuebles e Intangibles                                     | 500,000    |
| M001 Gestión y Apoyo Institucional Transversal                              | 7,334,341  |
| Materiales y Suministros                                                    | 1,870,000  |
| Servicios Generales                                                         | 5,464,341  |
| Centro de Estudios de Bachillerato Técnico “Eva Sámano de López Mateos”     | 2,544,795  |
| E010 Educación Media Superior                                               | 2,007,695  |
| Materiales y Suministros                                                    | 974,000    |
| Servicios Generales                                                         | 669,596    |
| Bienes Muebles, Inmuebles e Intangibles                                     | 364,099    |
| M001 Gestión y Apoyo Institucional Transversal                              | 537,100    |
| Materiales y Suministros                                                    | 189,500    |
| Servicios Generales                                                         | 347,600    |
| Colegio de Estudios Científicos y Tecnológicos del Estado de Quintana Roo   | 35,584,639 |
| E010 Educación Media Superior                                               | 21,495,427 |
| Servicios Personales                                                        | 5,624,604  |
| Materiales y Suministros                                                    | 4,464,500  |

|                                                                             |                   |
|-----------------------------------------------------------------------------|-------------------|
| Servicios Generales                                                         | 11,406,323        |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                       | <b>14,089,212</b> |
| Servicios Personales                                                        | 712,440           |
| Materiales y Suministros                                                    | 4,114,000         |
| Servicios Generales                                                         | 8,806,569         |
| Bienes Muebles, Inmuebles e Intangibles                                     | 456,203           |
| <b>Colegio de Educación Profesional Técnica del Estado de Quintana Roo</b>  | <b>28,234,947</b> |
| <b>E010 Educación Media Superior</b>                                        | <b>19,515,684</b> |
| Servicios Personales                                                        | 1,625,568         |
| Materiales y Suministros                                                    | 4,640,460         |
| Servicios Generales                                                         | 11,242,075        |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                      | 302,976           |
| Bienes Muebles, Inmuebles e Intangibles                                     | 1,704,605         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                       | <b>8,719,263</b>  |
| Servicios Personales                                                        | 359,354           |
| Materiales y Suministros                                                    | 1,979,562         |
| Servicios Generales                                                         | 6,240,419         |
| Bienes Muebles, Inmuebles e Intangibles                                     | 139,928           |
| <b>Instituto de Capacitación para el Trabajo del Estado de Quintana Roo</b> | <b>7,746,758</b>  |
| <b>E006 Capacitación y Certificación para y en el Trabajo</b>               | <b>6,908,458</b>  |
| Materiales y Suministros                                                    | 1,634,615         |
| Servicios Generales                                                         | 5,273,843         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                       | <b>838,300</b>    |
| Materiales y Suministros                                                    | 313,850           |
| Servicios Generales                                                         | 424,450           |
| Bienes Muebles, Inmuebles e Intangibles                                     | 100,000           |
| <b>Instituto Tecnológico Superior de Felipe Carrillo Puerto</b>             | <b>2,088,580</b>  |
| <b>E011 Educación Superior</b>                                              | <b>1,566,435</b>  |
| Materiales y Suministros                                                    | 422,234           |
| Servicios Generales                                                         | 645,274           |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                      | 200,000           |
| Bienes Muebles, Inmuebles e Intangibles                                     | 298,927           |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                       | <b>522,145</b>    |
| Materiales y Suministros                                                    | 282,725           |
| Servicios Generales                                                         | 239,420           |
| <b>Universidad Tecnológica de Cancún</b>                                    | <b>26,004,406</b> |
| <b>E011 Educación Superior</b>                                              | <b>21,389,446</b> |
| Materiales y Suministros                                                    | 1,973,291         |
| Servicios Generales                                                         | 17,196,867        |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                      | 1,210,000         |
| Bienes Muebles, Inmuebles e Intangibles                                     | 1,009,288         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                       | <b>4,614,960</b>  |
| Materiales y Suministros                                                    | 1,459,659         |
| Servicios Generales                                                         | 2,818,346         |

|                                                                                 |                   |
|---------------------------------------------------------------------------------|-------------------|
| Bienes Muebles, Inmuebles e Intangibles                                         | 336,955           |
| <b>Universidad Tecnológica de la Riviera Maya</b>                               | <b>5,547,677</b>  |
| <b>E011 Educación Superior</b>                                                  | <b>3,523,318</b>  |
| Materiales y Suministros                                                        | 389,000           |
| Servicios Generales                                                             | 2,703,800         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 252,000           |
| Bienes Muebles, Inmuebles e Intangibles                                         | 178,518           |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                           | <b>2,024,359</b>  |
| Materiales y Suministros                                                        | 701,000           |
| Servicios Generales                                                             | 1,066,325         |
| Bienes Muebles, Inmuebles e Intangibles                                         | 257,034           |
| <b>Universidad del Caribe</b>                                                   | <b>13,316,159</b> |
| <b>E011 Educación Superior</b>                                                  | <b>5,977,690</b>  |
| Materiales y Suministros                                                        | 224,857           |
| Servicios Generales                                                             | 3,837,460         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 362,500           |
| Bienes Muebles, Inmuebles e Intangibles                                         | 1,552,873         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                           | <b>2,582,379</b>  |
| Materiales y Suministros                                                        | 279,307           |
| Servicios Generales                                                             | 2,126,273         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 146,517           |
| Bienes Muebles, Inmuebles e Intangibles                                         | 30,282            |
| <b>S045 Programa Institucional de Becas</b>                                     | <b>4,756,090</b>  |
| Servicios Generales                                                             | 261,060           |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 4,495,030         |
| <b>Instituto de Infraestructura Física Educativa del Estado de Quintana Roo</b> | <b>1,789,669</b>  |
| <b>K004 Infraestructura Educativa para transformar.</b>                         | <b>1,789,669</b>  |
| Servicios Personales                                                            | 975,648           |
| Materiales y Suministros                                                        | 108,000           |
| Servicios Generales                                                             | 192,031           |
| Bienes Muebles, Inmuebles e Intangibles                                         | 175,000           |
| Inversión Pública                                                               | 338,990           |
| <b>Universidad Intercultural Maya de Quintana Roo</b>                           | <b>1,219,949</b>  |
| <b>E011 Educación Superior</b>                                                  | <b>1,219,949</b>  |
| Materiales y Suministros                                                        | 471,112           |
| Servicios Generales                                                             | 637,297           |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 111,540           |
| <b>Universidad Politécnica de Quintana Roo</b>                                  | <b>10,423,400</b> |
| <b>E011 Educación Superior</b>                                                  | <b>8,371,655</b>  |
| Materiales y Suministros                                                        | 305,000           |
| Servicios Generales                                                             | 5,466,655         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                          | 300,000           |
| Bienes Muebles, Inmuebles e Intangibles                                         | 2,300,000         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                           | <b>2,051,745</b>  |

|                                                         |                   |
|---------------------------------------------------------|-------------------|
| Materiales y Suministros                                | 390,000           |
| Servicios Generales                                     | 1,661,745         |
| <b>Universidad Tecnológica Chetumal</b>                 | <b>1,999,925</b>  |
| <b>E011 Educación Superior</b>                          | <b>1,568,707</b>  |
| Materiales y Suministros                                | 112,627           |
| Servicios Generales                                     | 1,456,080         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>   | <b>431,218</b>    |
| Materiales y Suministros                                | 136,401           |
| Servicios Generales                                     | 294,817           |
| <b>Universidad Politécnica de Bacalar</b>               | <b>2,483,727</b>  |
| <b>E011 Educación Superior</b>                          | <b>2,159,632</b>  |
| Materiales y Suministros                                | 15,540            |
| Servicios Generales                                     | 954,016           |
| Bienes Muebles, Inmuebles e Intangibles                 | 1,190,076         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>   | <b>324,095</b>    |
| Materiales y Suministros                                | 47,000            |
| Servicios Generales                                     | 277,095           |
| <b>Universidad Tecnológica de Tulum</b>                 | <b>874,298</b>    |
| <b>E011 Educación Superior</b>                          | <b>874,298</b>    |
| Materiales y Suministros                                | 337,925           |
| Servicios Generales                                     | 417,777           |
| Bienes Muebles, Inmuebles e Intangibles                 | 118,596           |
| <b>Comisión del Deporte de Quintana Roo</b>             | <b>778,216</b>    |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>   | <b>778,216</b>    |
| Servicios Generales                                     | 344,720           |
| Bienes Muebles, Inmuebles e Intangibles                 | 433,496           |
| <b>Servicios Estatales de Salud</b>                     | <b>38,409,372</b> |
| <b>G003 Protección contra Riesgos Sanitarios</b>        | <b>21,448,358</b> |
| Materiales y Suministros                                | 18,718,992        |
| Servicios Generales                                     | 2,729,366         |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>   | <b>7,072,662</b>  |
| Materiales y Suministros                                | 631,836           |
| Servicios Generales                                     | 3,440,826         |
| Bienes Muebles, Inmuebles e Intangibles                 | 3,000,000         |
| <b>P016 Salud Pública</b>                               | <b>1,120,000</b>  |
| Materiales y Suministros                                | 113,350           |
| Servicios Generales                                     | 6,650             |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas  | 1,000,000         |
| <b>R008 Servicios auxiliares en la atención médica.</b> | <b>8,768,352</b>  |
| Materiales y Suministros                                | 3,113,532         |
| Servicios Generales                                     | 5,654,820         |
| <b>Sistema Quintanarroense de Comunicación Social</b>   | <b>2,100,537</b>  |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>   | <b>2,100,537</b>  |
| Materiales y Suministros                                | 863,337           |

|                                                                                                   |                    |
|---------------------------------------------------------------------------------------------------|--------------------|
| Servicios Generales                                                                               | 1,237,200          |
| <b>Secretariado Ejecutivo del Sistema Estatal de Seguridad Ciudadana</b>                          | <b>33,000</b>      |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                             | <b>33,000</b>      |
| Materiales y Suministros                                                                          | 33,000             |
| <b>Fundación de Parques y Museos de Cozumel, Quintana Roo</b>                                     | <b>92,423,325</b>  |
| <b>E023 Sustentabilidad y Cultura Turística</b>                                                   | <b>74,120,273</b>  |
| Servicios Personales                                                                              | 60,436,923         |
| Materiales y Suministros                                                                          | 5,079,497          |
| Servicios Generales                                                                               | 8,480,853          |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                            | 53,000             |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 70,000             |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                             | <b>6,681,552</b>   |
| Materiales y Suministros                                                                          | 2,238,725          |
| Servicios Generales                                                                               | 3,915,827          |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 527,000            |
| <b>S016 Programa de Otorgamiento de Becas de la Fundación de Parques y Museos de Quintana Roo</b> | <b>9,401,500</b>   |
| Materiales y Suministros                                                                          | 42,500             |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                            | 9,359,000          |
| <b>S017 Otorgamiento de Apoyos Sociales de la Fundación de Parques y Museos de Quintana Roo</b>   | <b>2,220,000</b>   |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                            | 2,220,000          |
| <b>Agencia de Proyectos Estratégicos del Estado de Quintana Roo</b>                               | <b>331,629,828</b> |
| <b>E005 Gestión de Proyectos Estratégicos de Quintana Roo</b>                                     | <b>44,970,519</b>  |
| Servicios Personales                                                                              | 19,757,027         |
| Materiales y Suministros                                                                          | 2,221,714          |
| Servicios Generales                                                                               | 22,046,778         |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 945,000            |
| <b>E025 Servicio de Certeza Jurídica en el Patrimonio Estatal</b>                                 | <b>237,563,830</b> |
| Servicios Personales                                                                              | 59,784,317         |
| Materiales y Suministros                                                                          | 8,251,782          |
| Servicios Generales                                                                               | 59,130,005         |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                            | 10,000,000         |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 100,397,726        |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                             | <b>49,095,479</b>  |
| Servicios Personales                                                                              | 37,084,266         |
| Materiales y Suministros                                                                          | 2,823,213          |
| Servicios Generales                                                                               | 8,171,400          |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 1,016,600          |
| <b>Administración Portuaria Integral</b>                                                          | <b>262,723,413</b> |
| <b>E033 Fortalecimiento del Sector Portuario</b>                                                  | <b>213,861,926</b> |
| Servicios Personales                                                                              | 77,540,189         |
| Materiales y Suministros                                                                          | 14,976,940         |
| Servicios Generales                                                                               | 74,441,297         |
| Bienes Muebles, Inmuebles e Intangibles                                                           | 9,703,500          |

|                                                                                          |                      |
|------------------------------------------------------------------------------------------|----------------------|
| Inversión Pública                                                                        | 37,200,000           |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                    | <b>48,861,487</b>    |
| Servicios Personales                                                                     | 30,339,010           |
| Materiales y Suministros                                                                 | 4,057,993            |
| Servicios Generales                                                                      | 13,827,134           |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                   | 135,000              |
| Bienes Muebles, Inmuebles e Intangibles                                                  | 502,350              |
| <b>VIP Servicios Aéreos Ejecutivos</b>                                                   | <b>79,386,772</b>    |
| <b>E031 Servicios Aéreos y Aeroportuarios</b>                                            | <b>69,104,966</b>    |
| Servicios Personales                                                                     | 13,298,277           |
| Materiales y Suministros                                                                 | 5,889,900            |
| Servicios Generales                                                                      | 49,916,789           |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                    | <b>10,281,806</b>    |
| Servicios Personales                                                                     | 6,150,739            |
| Materiales y Suministros                                                                 | 746,800              |
| Servicios Generales                                                                      | 3,384,267            |
| <b>Comisión de Agua Potable y Alcantarillado</b>                                         | <b>1,379,835,199</b> |
| <b>D002 Deuda Pública</b>                                                                | <b>194,964,160</b>   |
| Deuda Pública                                                                            | 194,964,160          |
| <b>E027 Agua potable eficiente para todas y todos</b>                                    | <b>993,763,488</b>   |
| Servicios Personales                                                                     | 382,157,787          |
| Materiales y Suministros                                                                 | 176,853,534          |
| Servicios Generales                                                                      | 342,875,725          |
| Bienes Muebles, Inmuebles e Intangibles                                                  | 91,876,442           |
| <b>K005 Infraestructura en Agua Potable, Drenaje y Saneamiento</b>                       | <b>68,716,096</b>    |
| Inversión Pública                                                                        | 68,716,096           |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                    | <b>122,391,455</b>   |
| Servicios Personales                                                                     | 74,816,754           |
| Materiales y Suministros                                                                 | 12,310,202           |
| Servicios Generales                                                                      | 28,901,941           |
| Bienes Muebles, Inmuebles e Intangibles                                                  | 6,362,558            |
| <b>Instituto de Movilidad del Estado de Quintana Roo</b>                                 | <b>370,919,702</b>   |
| <b>E029 Fomento del Sistema de Transporte Seguro, Eficiente, Incluyente y Sostenible</b> | <b>287,514,978</b>   |
| Servicios Personales                                                                     | 24,708,338           |
| Materiales y Suministros                                                                 | 3,729,308            |
| Servicios Generales                                                                      | 78,391,332           |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                   | 180,000,000          |
| Bienes Muebles, Inmuebles e Intangibles                                                  | 686,000              |
| <b>G006 Inspección, Vigilancia y Regulación de la Movilidad</b>                          | <b>60,319,040</b>    |
| Servicios Personales                                                                     | 28,484,917           |
| Materiales y Suministros                                                                 | 4,657,887            |
| Servicios Generales                                                                      | 23,662,238           |
| Bienes Muebles, Inmuebles e Intangibles                                                  | 3,513,998            |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                    | <b>23,085,684</b>    |



|                                                                                                                 |                      |
|-----------------------------------------------------------------------------------------------------------------|----------------------|
| Servicios Personales                                                                                            | 18,613,238           |
| Materiales y Suministros                                                                                        | 1,337,155            |
| Servicios Generales                                                                                             | 2,135,291            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 1,000,000            |
| <b>Sistema para el Desarrollo Integral de la Familia del Estado de Quintana Roo</b>                             | <b>95,425,249</b>    |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                                           | <b>95,425,249</b>    |
| Servicios Personales                                                                                            | 11,437,688           |
| Materiales y Suministros                                                                                        | 62,143,090           |
| Servicios Generales                                                                                             | 9,427,973            |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                          | 5,300,000            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 7,116,498            |
| <b>Instituto de la Cultura y las Artes de Quintana Roo</b>                                                      | <b>8,415,400</b>     |
| <b>E024 Cultura y Bienestar</b>                                                                                 | <b>4,975,230</b>     |
| Materiales y Suministros                                                                                        | 135,900              |
| Servicios Generales                                                                                             | 4,839,330            |
| <b>F008 Promoción y Fomento Cultural</b>                                                                        | <b>1,507,355</b>     |
| Materiales y Suministros                                                                                        | 242,880              |
| Servicios Generales                                                                                             | 1,264,475            |
| <b>M001 Gestión y Apoyo Institucional Transversal</b>                                                           | <b>1,932,815</b>     |
| Materiales y Suministros                                                                                        | 763,690              |
| Servicios Generales                                                                                             | 1,019,125            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 150,000              |
| <b>Instituto para el Desarrollo y Financiamiento del Estado de Quintana Roo</b>                                 | <b>17,898,440</b>    |
| <b>F005 Gestión de Fondos de Financiamiento y Atracción de Inversión al Estado.</b>                             | <b>17,898,440</b>    |
| Deuda Pública                                                                                                   | 17,898,440           |
| <b>Universidad Autónoma del Estado de Quintana Roo</b>                                                          | <b>15,862,147</b>    |
| <b>E012 Educación Superior UAEQROO</b>                                                                          | <b>7,872,227</b>     |
| Materiales y Suministros                                                                                        | 1,587,900            |
| Servicios Generales                                                                                             | 4,054,811            |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                          | 1,438,116            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 791,400              |
| <b>M005 Gestión universitaria eficiente y con rendición de cuentas</b>                                          | <b>7,989,920</b>     |
| Materiales y Suministros                                                                                        | 1,025,364            |
| Servicios Generales                                                                                             | 4,018,544            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 2,946,012            |
| <b>Consejo Quintanarroense de Humanidades, Ciencias y Tecnologías</b>                                           | <b>3,578,324</b>     |
| <b>E018 Impulso de acciones de investigación científica, tecnológica y de innovación, con sentido humanista</b> | <b>3,578,324</b>     |
| Servicios Personales                                                                                            | 824,228              |
| Materiales y Suministros                                                                                        | 837,399              |
| Servicios Generales                                                                                             | 1,666,568            |
| Bienes Muebles, Inmuebles e Intangibles                                                                         | 250,129              |
| <b>Total</b>                                                                                                    | <b>2,906,657,720</b> |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.17 DESGLOCE DE RECURSOS DESTINADOS A LA EDUCACIÓN

| GOBIERNO DEL ESTADO DE QUINTANA ROO                 |               |               |                  |                |
|-----------------------------------------------------|---------------|---------------|------------------|----------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                 |               |               |                  |                |
| PRESUPUESTO DE EGRESOS 2025                         |               |               |                  |                |
| Desglose de Recursos Destinados a Educación         |               |               |                  |                |
| (Cifras en Pesos)                                   |               |               |                  |                |
| Concepto                                            | Federal       | Estatal       | Ingresos Propios | Total          |
| Total General                                       | 8,905,021,063 | 3,520,518,521 | 174,920,693      | 12,600,460,277 |
| Educación Básica                                    | 7,454,923,959 | 1,716,306,902 | 0                | 9,171,230,861  |
| Educación Media Superior                            | 703,798,068   | 936,993,851   | 81,712,186       | 1,722,504,105  |
| Educación Superior                                  | 654,901,098   | 630,566,297   | 84,368,840       | 1,369,836,235  |
| Educación para Adultos                              | 53,710,215    | 49,716,546    | 0                | 103,426,761    |
| Otros Servicios Educativos y Actividades Inherentes | 37,687,723    | 186,934,925   | 8,839,667        | 233,462,315    |

Las cifras pueden presentar diferencias por redondeo.

ANEXO 10.18 ANEXO TRANSVERSAL ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO (ATA)

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                |                              |                              |                            |            |           |                   |               |
|----------------------------------------------------------------------------------------------------|------------------------------|------------------------------|----------------------------|------------|-----------|-------------------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                |                              |                              |                            |            |           |                   |               |
| PRESUPUESTO DE EGRESOS 2025                                                                        |                              |                              |                            |            |           |                   |               |
| Anexo Transversal Anticorrupción del Estado de Quintana Roo (ATA)                                  |                              |                              |                            |            |           |                   |               |
| (Cifras en Pesos)                                                                                  |                              |                              |                            |            |           |                   |               |
| Ejecutor del Gasto                                                                                 | Programa Presupuestario (Pp) | Clasificación del Componente | Alineación al PAEQROO o PI | Componente | Indicador | Capítulo de Gasto | Importe       |
| Total                                                                                              |                              |                              |                            |            |           |                   | 1,502,745,671 |
| 1106 - Secretaría de Finanzas y Planeación                                                         |                              |                              |                            |            |           |                   | 13,390,851    |
| P011 - Consolidación del Modelo Gestión por Resultados                                             |                              |                              |                            |            |           |                   | 13,390,851    |
| Componente Alineado al PI -No ha sido vinculado-                                                   |                              |                              |                            |            |           |                   | 13,390,851    |
| C01 - Sistema de Planeación Democrática del Estado de Quintana Roo implementado                    |                              |                              |                            |            |           |                   |               |
| C01 - Porcentaje de Cumplimiento de las líneas de acción del Plan Estatal de Desarrollo 2023-2027. |                              |                              |                            |            |           |                   |               |
| 1000 - Servicios Personales                                                                        |                              |                              |                            |            |           |                   | 10,178,457    |
| 2000 - Materiales y Suministros                                                                    |                              |                              |                            |            |           |                   | 649,030       |

1215

|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            |                                       |            |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------|------------|
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         | investigación,<br>substanciación,<br>resolución y<br>sanción de faltas<br>administrativas. |                                       |            |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            | 1000 -<br>Servicios<br>Personales     | 4,473,439  |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            | 2000 -<br>Materiales y<br>Suministros | 212,950    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            | 3000 -<br>Servicios<br>Generales      | 1,039,198  |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            |                                       | 14,029,539 |
| Componente con Acciones Inerciales | 1.1.2.1 - Fortalecimiento de las estructuras orgánicas de las autoridades responsables de la detección, investigación, substanciación, determinación, resolución y sanción de faltas administrativas que contemple una herramienta diagnóstica de capacidades institucionales centrada en el análisis de perfiles, presupuesto, estructura organizacional y cumplimiento normativo. | C03 - Investigaciones de Presuntas Faltas Administrativas iniciadas. | C0311 - Porcentaje de Expedientes de Presunta Responsabilidad Administrativa iniciados., C0312 - Porcentaje de Expedientes de Presunta Responsabilidad Administrativa derivado de los procesos de fiscalización, denuncias e inconformidades iniciados. |                                                                                            |                                       |            |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            | 1000 -<br>Servicios<br>Personales     | 10,900,961 |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                      |                                                                                                                                                                                                                                                         |                                                                                            | 2000 -<br>Materiales y<br>Suministros | 717,594    |

|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           |                                 |            |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------|
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 3000 - Servicios Generales      | 2,410,984  |
| Componente con Acciones Inerciales | 2.15.2.1 - Integración y operación de la coordinación general del grupo de trabajo, encargada de definir las acciones y actividades que deben seguir las instituciones responsables de las tareas de auditoría y fiscalización gubernamental en el estado y sus municipios. | C04 - Seguimiento de las auditorías con observaciones emitidas por los entes Fiscalizadores Federales y Estatales realizados. | C04 - Porcentaje de auditorías realizadas por los Entes Fiscalizadores Federales y Estatales con observaciones atendidas. |                                 | 11,980,470 |
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 1000 - Servicios Personales     | 9,599,215  |
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 2000 - Materiales y Suministros | 570,350    |
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 3000 - Servicios Generales      | 1,810,905  |
| Componente con Acciones Inerciales | 2.15.1.1 - Diseño, publicación y difusión institucional de las bases normativas de coordinación para la fiscalización entre las instituciones responsables de las tareas de auditoría y fiscalización gubernamental en el estado y sus municipios.                          | C05 - Actos de fiscalización a las instituciones públicas estatales y municipios aplicados.                                   | C0511 - Porcentaje de auditorías y revisiones concluidas., C0512 - Porcentaje de auditorías y/o revisiones iniciadas.     |                                 | 46,541,024 |
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 1000 - Servicios Personales     | 36,115,863 |
|                                    |                                                                                                                                                                                                                                                                             |                                                                                                                               |                                                                                                                           | 2000 - Materiales y Suministros | 1,483,644  |

|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                                                                   |             |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 3000 -<br>Servicios<br>Generales                                                  | 5,533,104   |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 4000 -<br>Transferenci<br>as,<br>Asignaciones<br>, Subsidios y<br>Otras<br>Ayudas | 3,408,413   |
| Componente con Acciones Inerciales    | 2.15.2.2 -<br>Desarrollo de un<br>plan de trabajo<br>que contemple<br>los siguientes<br>temas: 1)control<br>interno; 2)<br>coordinación<br>para la<br>fiscalización; 3)<br>normas,<br>profesionalizació<br>n y ética pública;<br>4)responsabilida<br>des<br>administrativas y<br>jurídico<br>consultivo; 5)<br>transparencia,<br>rendición de<br>cuentas y<br>participación<br>ciudadana. | C06 -<br>Evaluaciones a<br>las normas de<br>control interno<br>implementadas<br>en las<br>Instituciones de<br>la<br>Administración<br>Pública Estatal. | C06 -<br>Porcentaje de<br>instituciones a<br>las que se<br>realiza<br>evaluaciones<br>en materia de<br>control<br>interno. |                                                                                   | 24,552,350  |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 1000 -<br>Servicios<br>Personales                                                 | 17,099,836  |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 2000 -<br>Materiales y<br>Suministros                                             | 1,007,106   |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 3000 -<br>Servicios<br>Generales                                                  | 5,020,423   |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            | 4000 -<br>Transferenci<br>as,<br>Asignaciones<br>, Subsidios y<br>Otras<br>Ayudas | 1,424,985   |
| 2101 - Poder Legislativo              |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                                                                   | 243,491,136 |
| R003 - Legislar con Compromiso Social |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                                                                   | 243,491,136 |
| Componente Alineado al PI             | -No ha sido<br>vinculado-                                                                                                                                                                                                                                                                                                                                                                 | C01 -<br>Documentos y<br>acciones<br>Legislativas<br>atendidas                                                                                         | C01 -<br>Porcentaje de<br>Documentos y<br>acciones<br>legislativas                                                         |                                                                                   | 241,128,607 |

|                                                         |                           |                                                                                                                                                   |                                                                   |                                                                                   |             |
|---------------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|
|                                                         |                           |                                                                                                                                                   |                                                                   | atendidos en<br>el periodo en<br>el pleno                                         |             |
|                                                         |                           |                                                                                                                                                   |                                                                   | 1000 -<br>Servicios<br>Personales                                                 | 133,470,964 |
|                                                         |                           |                                                                                                                                                   |                                                                   | 2000 -<br>Materiales y<br>Suministros                                             | 13,544,067  |
|                                                         |                           |                                                                                                                                                   |                                                                   | 3000 -<br>Servicios<br>Generales                                                  | 20,474,241  |
|                                                         |                           |                                                                                                                                                   |                                                                   | 4000 -<br>Transferenci<br>as,<br>Asignaciones<br>, Subsidios y<br>Otras<br>Ayudas | 72,763,320  |
|                                                         |                           |                                                                                                                                                   |                                                                   | 5000 -<br>Bienes<br>Muebles,<br>Inmuebles e<br>Intangibles                        | 876,015     |
| Component<br>e Alineado<br>al PI                        | -No ha sido<br>vinculado- | C02 - Actos de<br>Fiscalización y<br>Rendición de<br>Cuentas del<br>ente<br>fiscalizable<br>realizados<br>como apoyo a<br>la labor<br>legislativa | C02 -<br>Porcentaje de<br>actos de<br>fiscalización<br>realizados |                                                                                   | 2,362,529   |
|                                                         |                           |                                                                                                                                                   |                                                                   | 1000 -<br>Servicios<br>Personales                                                 | 2,086,524   |
|                                                         |                           |                                                                                                                                                   |                                                                   | 2000 -<br>Materiales y<br>Suministros                                             | 201,845     |
|                                                         |                           |                                                                                                                                                   |                                                                   | 3000 -<br>Servicios<br>Generales                                                  | 74,160      |
| 2102 - Auditoría Superior del Estado de Quintana Roo    |                           |                                                                                                                                                   |                                                                   |                                                                                   | 175,000     |
| G008 - Fiscalización Eficiente de los Recursos Públicos |                           |                                                                                                                                                   |                                                                   |                                                                                   | 175,000     |

1220



1221

|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              |                                                                                   |             |
|----------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------|
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 2000 -<br>Materiales y<br>Suministros                                             | 44,378      |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 3000 -<br>Servicios<br>Generales                                                  | 25,624      |
| 4105 - Fiscalía General del Estado                                                     |                           |                                                                                                                                               |                                                                                                                                              |                                                                                   | 92,409,206  |
| E045 - Fortalecimiento del Sistema de Justicia Penal                                   |                           |                                                                                                                                               |                                                                                                                                              |                                                                                   | 92,409,206  |
| Component<br>e Alineado<br>al PI                                                       | -No ha sido<br>vinculado- | C02 - Justicia a<br>las mujeres y<br>por razones de<br>género<br>fortalecida con<br>recursos<br>humanos .                                     | C03 -<br>Porcentaje de<br>carpetas de<br>investigación<br>por razones<br>de género y<br>respeto a los<br>derechos<br>humanos<br>determinadas |                                                                                   | 71,408,370  |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 1000 -<br>Servicios<br>Personales                                                 | 58,216,694  |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 2000 -<br>Materiales y<br>Suministros                                             | 4,923,775   |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 3000 -<br>Servicios<br>Generales                                                  | 7,967,901   |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 4000 -<br>Transferenci<br>as,<br>Asignaciones<br>, Subsidios y<br>Otras<br>Ayudas | 300,000     |
| Component<br>e Alineado<br>al PI                                                       | -No ha sido<br>vinculado- | C03 -<br>Capacitación y<br>Especialización<br>aplicada al<br>Personal<br>sustantivo de la<br>FGE en materia<br>de procuración<br>de justicia. | C04 -<br>Porcentaje del<br>personal<br>sustantivo de<br>la FGE<br>capacitado y<br>especializado.                                             |                                                                                   | 21,000,836  |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 1000 -<br>Servicios<br>Personales                                                 | 13,479,709  |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 2000 -<br>Materiales y<br>Suministros                                             | 373,000     |
|                                                                                        |                           |                                                                                                                                               |                                                                                                                                              | 3000 -<br>Servicios<br>Generales                                                  | 7,148,127   |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo |                           |                                                                                                                                               |                                                                                                                                              |                                                                                   | 105,999,936 |
| E052 - Impartición de Justicia Administrativa                                          |                           |                                                                                                                                               |                                                                                                                                              |                                                                                   | 105,999,936 |

|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                |                                                                                                                              |            |
|--|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------|
|  | Componentes con Acciones No Identificadas                                         | 1.1.1.4 - Actualización del marco normativo de las autoridades encargadas de prevenir, detectar, investigar y sancionar faltas administrativas graves y no graves. | C01 - Controversias planteadas substanciadas.                                                                                                                                  | C01 - Porcentaje de controversias en trámite que se concluyen con relación al número de las que ingresan.                    | 93,774,252 |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 1000 - Servicios Personales                                                                                                  | 78,854,146 |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 2000 - Materiales y Suministros                                                                                              | 1,635,008  |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 3000 - Servicios Generales                                                                                                   | 12,693,098 |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 5000 - Bienes Muebles, Inmuebles e Intangibles                                                                               | 592,000    |
|  | Componente Alineado al PI                                                         | 1.1.1.4 - Actualización del marco normativo de las autoridades encargadas de prevenir, detectar, investigar y sancionar faltas administrativas graves y no graves. | C02 - Procedimientos de Responsabilidad Administrativa que se encontraban en etapa de substanciación en las Salas Unitarias del Tribunal de Justicia Administrativa concluidos | C02 - Porcentaje de Procedimientos de Responsabilidad Administrativa resueltos respecto de los que se encontraban Estimados. | 12,225,684 |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 2000 - Materiales y Suministros                                                                                              | 2,171,427  |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 3000 - Servicios Generales                                                                                                   | 8,604,070  |
|  |                                                                                   |                                                                                                                                                                    |                                                                                                                                                                                | 5000 - Bienes Muebles, Inmuebles e Intangibles                                                                               | 1,450,187  |
|  | 8301 - Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Quintana Roo |                                                                                                                                                                    |                                                                                                                                                                                |                                                                                                                              | 21,743,605 |
|  | 0006 - Atención y Seguimiento a la Política Anticorrupción                        |                                                                                                                                                                    |                                                                                                                                                                                |                                                                                                                              | 21,743,605 |

|                           |                        |                                                                                    |                                                                                                                         |                                 |            |
|---------------------------|------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------|
| Componente Alineado al PI | -No ha sido vinculado- | C01 - Estrategias y acciones para el combate a la corrupción desarrolladas.        | C01 - Porcentaje de avance de implementación de insumos desarrollados para el combate a la corrupción                   |                                 | 10,627,256 |
|                           |                        |                                                                                    |                                                                                                                         | 1000 - Servicios Personales     | 5,339,077  |
|                           |                        |                                                                                    |                                                                                                                         | 2000 - Materiales y Suministros | 82,000     |
|                           |                        |                                                                                    |                                                                                                                         | 3000 - Servicios Generales      | 5,206,179  |
| Componente Alineado al PI | -No ha sido vinculado- | C02 - Estrategias de comunicación eficientes en materia anticorrupción ejecutadas. | C02 - Porcentaje de avance en la implementación de estrategias de comunicación en materia anticorrupción                |                                 | 8,120,757  |
|                           |                        |                                                                                    |                                                                                                                         | 1000 - Servicios Personales     | 649,529    |
|                           |                        |                                                                                    |                                                                                                                         | 2000 - Materiales y Suministros | 79,800     |
|                           |                        |                                                                                    |                                                                                                                         | 3000 - Servicios Generales      | 7,391,428  |
| Componente Alineado al PI | -No ha sido vinculado- | C03 - Plataformas y Sistemas Tecnológicos interconectados e interoperando          | C03 - Porcentaje de avance en el desarrollo de Plataformas y Sistemas Tecnológicos para el Sistema Local de Información |                                 | 2,995,592  |
|                           |                        |                                                                                    |                                                                                                                         | 1000 - Servicios Personales     | 2,111,467  |
|                           |                        |                                                                                    |                                                                                                                         | 2000 - Materiales y Suministros | 10,000     |
|                           |                        |                                                                                    |                                                                                                                         |                                 |            |

|                                                       |                                                |         |
|-------------------------------------------------------|------------------------------------------------|---------|
|                                                       | 3000 - Servicios Generales                     | 574,125 |
|                                                       | 5000 - Bienes Muebles, Inmuebles e Intangibles | 300,000 |
| Las cifras pueden presentar diferencias por redondeo. |                                                |         |

ANEXO 10.19 PRERROGATIVAS DE PARTIDOS POLÍTICOS 2025

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                 |                              |                               |                                                         |                                          |
|-----------------------------------------------------------------------------------------------------|------------------------------|-------------------------------|---------------------------------------------------------|------------------------------------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                 |                              |                               |                                                         |                                          |
| PRESUPUESTO DE EGRESOS 2025                                                                         |                              |                               |                                                         |                                          |
| PRERROGATIVAS DE PARTIDOS POLÍTICOS 2025                                                            |                              |                               |                                                         |                                          |
| (Cifras en Pesos)                                                                                   |                              |                               |                                                         |                                          |
| PARTIDO POLÍTICO                                                                                    | DISTRIBUCIÓN 30% IGUALITARIA | DISTRIBUCIÓN 70% PROPORCIONAL | FINANCIAMIENTO PÚBLICO ORDINARIO PARA EL EJERCICIO 2025 | FINANCIAMIENTO PÚBLICO ORDINARIO MENSUAL |
|                                                                                                     | A                            | B                             | C= A+B                                                  | D= C/12                                  |
| Partido Acción Nacional                                                                             | \$3,149,685.04               | \$5,681,275.89                | \$8,830,960.93                                          | \$735,913.41                             |
| Partido Revolucionario Institucional                                                                | \$3,149,685.04               | \$2,292,088.80                | \$5,441,773.84                                          | \$453,481.15                             |
| Partido Verde Ecologista de México                                                                  | \$3,149,685.04               | \$8,091,981.82                | \$11,241,666.86                                         | \$936,805.57                             |
| Partido del Trabajo                                                                                 | \$3,149,685.04               | \$1,818,061.19                | \$4,967,746.23                                          | \$413,978.85                             |
| Movimiento Ciudadano                                                                                | \$3,149,685.04               | \$4,806,419.36                | \$7,956,104.40                                          | \$663,008.70                             |
| MORENA                                                                                              | \$3,149,685.04               | \$21,405,763.47               | \$24,555,448.51                                         | \$2,046,287.38                           |
| Partidos que obtuvieron su registro con fecha posterior a última elección (Art. 71 de la Ley Local) |                              |                               |                                                         |                                          |
| Redes Sociales Progresando en Quintana Roo                                                          | N/A                          | N/A                           | \$1,312,368.77                                          | \$109,364.06                             |
| Movimiento Laborista                                                                                | N/A                          | N/A                           | \$1,312,368.77                                          | \$109,364.06                             |
| TOTAL                                                                                               | \$18,898,110.24              | \$44,095,590.53               | \$65,618,438.31                                         | \$5,468,203.18                           |

| FINANCIAMIENTO DE ACTIVIDADES ESPECÍFICAS PARA EL EJERCICIO FISCAL 2025 |                              |                               |                                                                           |                                                            |
|-------------------------------------------------------------------------|------------------------------|-------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------|
| (Cifras en Pesos)                                                       |                              |                               |                                                                           |                                                            |
| PARTIDO POLÍTICO                                                        | DISTRIBUCIÓN 30% IGUALITARIA | DISTRIBUCIÓN 70% PROPORCIONAL | TOTAL DE FINANCIAMIENTO DE ACTIVIDADES ESPECÍFICAS PARA EL EJERCICIO 2025 | TOTAL DE FINANCIAMIENTO DE ACTIVIDADES ESPECÍFICAS MENSUAL |
|                                                                         | A                            | B                             | C = A + B                                                                 | D = C / 12                                                 |
| Partido Acción Nacional                                                 | \$73,820.74                  | \$177,539.87                  | \$251,360.61                                                              | \$20,946.72                                                |

|                                            |              |                |                |              |
|--------------------------------------------|--------------|----------------|----------------|--------------|
| Partido Revolucionario Institucional       | \$73,820.74  | \$71,627.78    | \$145,448.52   | \$12,120.71  |
| Partido Verde Ecologista de México         | \$73,820.74  | \$252,874.43   | \$326,695.17   | \$27,224.60  |
| Partido del Trabajo                        | \$73,820.74  | \$56,814.41    | \$130,635.16   | \$10,886.26  |
| Movimiento Ciudadano                       | \$73,820.74  | \$150,200.61   | \$224,021.35   | \$18,668.45  |
| MORENA                                     | \$73,820.74  | \$668,930.11   | \$742,750.85   | \$61,895.90  |
| Redes Sociales Progresando en Quintana Roo | \$73,820.74  | N/A            | \$73,820.74    | \$6,151.73   |
| Movimiento Laborista Quintana Roo          | \$73,820.74  | N/A            | \$73,820.74    | \$6,151.73   |
| TOTAL                                      | \$590,565.94 | \$1,377,987.20 | \$1,968,553.14 | \$164,046.10 |

Precisado lo anterior, es de referirse lo establecido en el artículo 68 fracciones I, II y III de la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo, el cual señala el procedimiento para determinar el monto total por distribuir entre los partidos políticos, tanto para actividades ordinarias como específicas. Por tal motivo, no omito manifestar que el monto total determinado no podrá ser modificado dentro del Ejercicio, en caso de que los partidos políticos pierdan su registro o se anexen partidos políticos nuevos, solo se realizará la redistribución del monto total determinado.

ANEXO 10.20 PRESUPUESTO DESTINADO A CRÉDITOS FISCALES PARA EL EJERCICIO FISCAL 2025

| GOBIERNO DEL ESTADO DE QUINTANA ROO                                                                                                                          |           |           |           |               |           |           |           |           |            |           |           |           |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|---------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|---------------|
| SECRETARÍA DE FINANZAS Y PLANEACIÓN                                                                                                                          |           |           |           |               |           |           |           |           |            |           |           |           |               |
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                  |           |           |           |               |           |           |           |           |            |           |           |           |               |
| ESTIMACIÓN CALENDARIZADA DE POSIBLES DETERMINANTES A CRÉDITOS FISCALES POR PARTE DEL SAT A LOS ENTES PÚBLICOS A NIVEL ESTATAL, PARA EL EJERCICIO FISCAL 2025 |           |           |           |               |           |           |           |           |            |           |           |           |               |
| (Cifras en Pesos)                                                                                                                                            |           |           |           |               |           |           |           |           |            |           |           |           |               |
| Ente Público                                                                                                                                                 | Enero     | Febrero   | Marzo     | Abril         | Mayo      | Junio     | Julio     | Agosto    | Septiembre | Octubre   | Noviembre | Diciembre | TOTAL         |
| *COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE QUINTANA ROO (CECYTE)                                                                          | 0.00      | 0.00      | 0.00      | 24,067,438.26 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 24,067,438.26 |
| FIDEICOMISO DE PROMOCIÓN TURÍSTICA DE SOLIDARIDAD                                                                                                            | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00     | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00  | 18,360.00 | 18,360.00 | 18,360.00 | 220,320.00    |
| FID FONDO CHETUMAL                                                                                                                                           | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00     | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00  | 18,360.00 | 18,360.00 | 18,360.00 | 220,320.00    |
| HIDROPONIA MAYA                                                                                                                                              | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00     | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00  | 18,360.00 | 18,360.00 | 18,360.00 | 220,320.00    |
| IPAE                                                                                                                                                         | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00     | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00  | 18,360.00 | 18,360.00 | 18,360.00 | 220,320.00    |
| PROCESADORA DE CARNES LA ALIANZA                                                                                                                             | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00     | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00 | 18,360.00  | 18,360.00 | 18,360.00 | 18,360.00 | 220,320.00    |

|                                                                                              |               |               |               |           |               |               |               |               |               |               |               |               |                |
|----------------------------------------------------------------------------------------------|---------------|---------------|---------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| BANCO NACIONAL DE MÉXICO,<br>S.A. FID FIDEICOMISO DE<br>PROMOCIÓN TURÍSTICA DE<br>CANCÚN     | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 220,320.0<br>0 |
| DIRECCIÓN ESTATAL DE<br>PROTECCIÓN CIVIL                                                     | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 220,320.0<br>0 |
| COMISIÓN ESTATAL DE CAMINOS<br>DE QUINTANA ROO                                               | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 220,320.0<br>0 |
| JUNTA ESTATAL DE ASISTENCIA<br>PRIVADA DE QUINTANA ROO                                       | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 220,320.0<br>0 |
| ADMINISTRACIÓN DEL<br>PATRIMONIO DE LA<br>BENEFICENCIA PÚBLICA DEL<br>ESTADO DE QUINTANA ROO | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.0<br>0 | 18,360.00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 18,360.<br>00 | 220,320.0<br>0 |



|                                       |            |            |            |               |            |            |            |            |            |            |            |            |               |
|---------------------------------------|------------|------------|------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| TOTAL ENTES PÚBLICOS DE NIVEL ESTATAL | 183,600.00 | 183,600.00 | 183,600.00 | 24,251,038.26 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 26,270,638.26 |
|---------------------------------------|------------|------------|------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|

ESTIMACIÓN CALENDARIZADA DE CRÉDITOS FISCALES DELEGADOS EN LOS TERMINOS DE LA CLÁUSULA DÉCIMA SÉPTIMA DEL CONVENIO DE COLABORACIÓN ADMINISTRATIVA EN MATERIA FISCAL FEDERAL, CORRESPONDIENTES A MUNICIPIOS

| MUNICIPIO                      | Enero        | Febrero      | Marzo        | Abril        | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total         |
|--------------------------------|--------------|--------------|--------------|--------------|------|-------|-------|--------|------------|---------|-----------|-----------|---------------|
| **MUNICIPIO DE OTHÓN P. BLANCO | 3,963,246.00 | 5,612,824.00 | 3,898,557.00 | 3,652,741.00 | 0.00 | 0.00  | 0.00  | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 17,127,368.00 |
| TOTAL MUNICIPIOS               | 3,963,246.00 | 5,612,824.00 | 3,898,557.00 | 3,652,741.00 | 0.00 | 0.00  | 0.00  | 0.00   | 0.00       | 0.00    | 0.00      | 0.00      | 17,127,368.00 |

|                                         |              |              |              |               |            |            |            |            |            |            |            |            |               |
|-----------------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| IMPORTE A CUBRIR POR EL PODER EJECUTIVO | 4,146,846.00 | 5,796,424.00 | 4,082,157.00 | 27,903,779.26 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 183,600.00 | 43,398,006.26 |
|-----------------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|

\* Considerando que el SAT inició el ejercicio de facultades de comprobación con fecha 23 de febrero de 2024, el plazo con el que cuenta para emitir el oficio de observaciones fenece el 24 de febrero de 2025, fecha en la cual se conocerán las diferencias definitivas, por lo que la presente estimación que considera la imposición de multas con agravante en los terminos del Código Fiscal de la Federación podría sufrir modificaciones.

\*\* Con fecha 07 de noviembre de 2024 el Municipio de Othón P. Blanco presentó solicitud de subsidio extraordinario, para cubrir el crédito fiscal con folio 500-49-00-04-01-2019-006657, de los cuales el importe a cubrir para el ejercicio fiscal 2025 asciende a la cantidad de \$17,127,368.00

\*\*\* Las importes presentarán variación de acuerdo con la actualización de valores que se determine de conformidad con el Índice Nacional de Precios al Consumidor de cada uno de los meses que corresponda.

**ANEXO 10.21 COMPROMISOS PLURIANUALES DEL PRESPUESPUESTO DE EGRESOS DEL ESTADO DE QUINTANA ROO 2025**

Con fundamento en los artículos 75, fracción XXX de la Constitución Política del Estado Libre y Soberano de Quintana Roo y 26 de la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo y una vez analizada la justificación de viabilidad financiera presentada por el Poder Ejecutivo del Estado, se autorizan las erogaciones plurianuales para el proyecto de inversión en infraestructura para el periodo restante de la Administración, es decir, para los ejercicios fiscales 2025, 2026 y hasta el 30 de junio de 2027, en los términos previstos en el presente Anexo.

Se autoriza la cantidad de hasta \$3,185,669,165.00 (Tres mil ciento ochenta y cinco millones seiscientos sesenta y nueve mil ciento sesenta y cinco pesos 00/100 M.N.) para erogaciones plurianuales para proyectos de inversión en infraestructura, en el entendido que, durante el ejercicio fiscal 2025 se podrá ejercer un monto de hasta \$1,027,914,775.00 (Mil veintisiete millones novecientos catorce mil setecientos setenta y cinco pesos 00/100 M.N.).

Los montos autorizados se destinarán de conformidad con lo siguiente:

| Monto Total de Erogaciones Plurianuales para el Ejercicio Fiscal 2025              |                                                                                  |
|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Proyectos de Inversión en Infraestructura                                          | Erogaciones plurianuales para el ejercicio fiscal 2025 hasta por la cantidad de: |
| Infraestructura Física Educativa en los once Municipios del Estado de Quintana Roo | \$1,027,914,775.00                                                               |
| Total                                                                              | \$1,027,914,775.00                                                               |

**Monto Total de Erogaciones Plurianuales para los ejercicios fiscales 2025, 2026 y hasta el 30 de junio de 2027**

| Proyectos de Inversión en Infraestructura                                   | Erogaciones plurianuales hasta por la cantidad de: | Plazo de pago:                                                 |
|-----------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------|
| Infraestructura Educativa en los once Municipios del Estado de Quintana Roo | \$3,185,669,165.00                                 | Ejercicios fiscales 2025, 2026 y hasta el 30 de junio de 2027. |
| Total                                                                       | \$3,185,669,165.00                                 |                                                                |

**ANEXO 11**  
**PODER LEGISLATIVO DEL ESTADO DE**  
**QUINTANA ROO**

TABLA DE CONTENIDO

- 1. PRESUPUESTO DE EGRESOS DEL PODER LEGISLATIVO PARA EL EJERCICIO FISCAL 2025.
  - 1.1. INTRODUCCIÓN.
    - 1.1.1. FUNDAMENTACIÓN.
    - 1.1.2. EXPOSICIÓN DE MOTIVOS.
  - 1.2. SERIE HISTÓRICA 2019-2024 DEL RESULTADO DE LOS EGRESOS.
  - 1.3. PRONÓSTICOS DE LOS EGRESOS PARA EL CIERRE DEL EJERCICIO FISCAL 2024.
  - 1.4. CRITERIOS GENERALES DE POLÍTICA ECONÓMICA PARA EL EJERCICIO FISCAL 2025.
  - 1.5. MÉTODO PARA LA PROYECCIÓN DE LOS INGRESOS Y EGRESOS.
  - 1.6. ESTIMACIONES DE LAS MINISTRACIONES A RECIBIR POR PARTE DE LA SECRETARÍA DE FINANZAS Y PLANEACIÓN.
  - 1.7. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.
    - 1.7.1. OBJETIVOS.
    - 1.7.2. ALINEACIÓN AL PLAN ESTATAL DE DESARROLLO 2023-2027.
    - 1.7.3. PLAN INSTITUCIONAL DEL PODER LEGISLATIVO.
    - 1.7.4. ESTRATEGIAS Y METAS.
    - 1.7.5. MATRIZ DE INDICADORES PARA RESULTADOS DEL PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO DEL EJERCICIO 2025.
  - 1.8. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES.
    - 1.8.1 RIESGOS RELEVANTES.
    - 1.8.2 DEUDA CONTINGENTE (ARTÍCULO 5 FRACCIÓN III LDPEFM).
  - 1.9. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS 2025.
    - 1.9.1. CLASIFICADOR POR OBJETO DEL GASTO.
    - 1.9.2. CLASIFICACIÓN ADMINISTRATIVA.
    - 1.9.3. CLASIFICACIÓN POR UNIDAD ADMINISTRATIVA.
    - 1.9.4. CLASIFICADOR FUNCIONAL DEL GASTO.
    - 1.9.5. CLASIFICACIÓN POR TIPO DE GASTO.
    - 1.9.6. PRIORIDADES DEL GASTO.
    - 1.9.7. PROGRAMAS Y PROYECTOS.
  - 1.10. PROYECTOS POR AMPLIACIÓN PRESUPUESTAL.
  - 1.11. SERVICIOS PERSONALES 2025.
    - 1.11.1. CUMPLIMIENTO DEL ARTÍCULO 10, LA FRACCION I INCISOS A Y B, DE LA LEY DE DISCIPLINA FINANCIERA PARA LAS ENTIDADES FEDERATIVAS Y LOS MUNICIPIOS.
    - 1.11.2. CUMPLIMIENTO DEL ARTÍCULO 10, LA FRACCION II INCISOS A Y B, DE LA LEY DE DISCIPLINA FINANCIERA PARA LAS ENTIDADES FEDERATIVAS Y LOS MUNICIPIOS.
    - 1.11.3. ANALÍTICO DE PLAZAS 2025.

- 1.11.4. CLASIFICACIÓN DE SERVICIOS PERSONALES POR CATEGORÍA FORMATO 6 D).
- 1.11.5. INFORME SOBRE ESTUDIOS ACTUARIALES – LDFFEM.
- 1.11.6. TABULADOR DE SUELDOS MENSUAL (IMPORTES BRUTOS).
- 1.12. ADEUDO DE EJERCICIOS FISCALES ANTERIORES.
- 1.13. FUENTES DE FINANCIAMIENTO PARA EL EJERCICIO FISCAL 2025.
- 1.14. FORMATOS A QUE HACE REFERENCIA LA LEY DE DISCIPLINA FINANCIERA DE LAS ENTIDADES FEDERATIVAS Y LOS MUNICIPIOS.25
  - 1.14.1 PROYECCIONES Y RESULTADOS DE LOS INGRESOS Y EGRESOS-LDF.
    - 1.14.1.1 PROYECCIONES DE FINANZAS PUBLICAS.
      - 1.14.1.1.1 FORMATO 7 A) PROYECCIONES DE INGRESOS-LDF.
      - 1.14.1.1.2 FORMATO 7 B) PROYECCIONES DE EGRESOS-LDF.
    - 1.14.1.2 RESULTADOS DE LAS FINANZAS PÚBLICAS.
      - 1.14.1.2.1 FORMATO 7 C) RESULTADOS DE INGRESOS-LDF.
      - 1.14.1.2.2. FORMATO 7 D) RESULTADOS DE EGRESOS-LDF.
  - 1.14.2. BALANCE PRESUPUESTARIO.

1. PRESUPUESTO DE EGRESOS DEL PODER LEGISLATIVO PARA EL EJERCICIO FISCAL 2025.

1.1. INTRODUCCIÓN.

El presente documento contiene el desglose de los recursos que el Poder Legislativo propone para su ejecución en el Ejercicio Fiscal 2025, reúne la normatividad necesaria, que en los últimos años ha sido una constante en materia de transparencia, armonización contable, disciplina financiera y Presupuesto basado en Resultados.

Se incluyen los resultados históricos y proyecciones financieras que sirven de análisis base para determinar las políticas presupuestales que servirán para la operación del Poder Legislativo, con la finalidad de lograr las metas y objetivos que se proponen, y que la ciudadanía perciba mejores resultados legislativos.

De igual forma, se plasma un resumen de los Criterios Generales de Política Económica para el Ejercicio Fiscal 2025, este contenido incluye al Estado de Quintana Roo como parte del desarrollo económico que potencializa a la región Sursureste.

Lo anterior, en cumplimiento a lo dispuesto en la Ley de Disciplina Financiera de las Entidades Federativas de los Municipios, así como las distintas reglas que indica esta Ley; los formatos de los acuerdos del Consejo Nacional de Armonización Contable para la presentación de las Iniciativas de los presupuestos de egresos, así como los requisitos que marca la Ley General de Contabilidad Gubernamental.

1.1.1. FUNDAMENTACIÓN.

**DIPUTADO JORGE ARTURO SANEN CERVANTES**, Presidente de la Junta de Gobierno y Coordinación Política de la XVIII Legislatura del Estado de Quintana Roo, en ejercicio de la facultad que me confiere el artículo 67 de la Constitución Política del Estado Libre y Soberano de Quintana Roo, así como el artículo 57 fracciones XVII y XXII, artículo 58 fracción IV de la Ley Orgánica del Poder Legislativo del Estado de Quintana Roo, **presentó ante la Comisión de Hacienda, Presupuesto y Cuenta el “Presupuesto de Egresos del Poder Legislativo para el ejercicio fiscal 2025”, para que sea contemplado en la Iniciativa de Decreto de Presupuesto de egresos del Gobierno del Estado de Quintana Roo para el ejercicio fiscal 2025.**

El Plan Estratégico Institucional del Poder Legislativo, establece de forma clara su razón de ser, a través de la Misión, Visión, Valores Institucionales, Código de Ética y Política de Integridad.

**Nuestra Misión:** Proporcionar a la sociedad certeza jurídica, transparencia y pluralidad, a través de la ética, la responsabilidad y el compromiso, con una legislación congruente y de vanguardia, mediante la lealtad e identidad institucional.

**Nuestra Visión:** Ser un referente nacional, confiable en la construcción de un marco jurídico actualizado, mediante una legislación congruente y de vanguardia.

1.1.2. EXPOSICIÓN DE MOTIVOS.

El Presupuesto de Egresos 2025 del Poder Legislativo del Estado de Quintana Roo, se elaboró de acuerdo a los lineamientos establecidos en la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, Ley General de Contabilidad Gubernamental y la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, así como por las Disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC), con la finalidad de contribuir con el cumplimiento de los objetivos y metas de este Poder.

1.2. SERIE HISTÓRICA 2019-2024 DEL RESULTADO DE LOS EGRESOS.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Resultados de Egresos 2019-2024 LDF<br>(Cifras en Pesos) |             |             |             |             |             |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Concepto                                                                                                                                                         | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)                                                                                                                     | 466,681,428 | 482,019,400 | 486,359,302 | 490,062,465 | 495,969,912 | 495,231,569 |
| A. Servicios Personales                                                                                                                                          | 313,595,730 | 312,425,196 | 313,472,298 | 315,752,712 | 327,067,275 | 342,514,341 |
| B. Materiales y Suministros                                                                                                                                      | 11,922,153  | 18,972,089  | 17,294,339  | 18,592,950  | 17,855,843  | 21,565,209  |
| C. Servicios Generales                                                                                                                                           | 94,633,066  | 51,087,681  | 55,864,714  | 54,814,911  | 71,040,218  | 53,460,168  |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Resultados de Egresos 2019-2024 LDF<br>(Cifras en Pesos) |             |             |             |             |             |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Concepto                                                                                                                                                         | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                        | 45,649,026  | 98,029,287  | 97,999,208  | 99,530,849  | 71,312,547  | 71,447,629  |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                       | 881,453     | 1,505,147   | 1,728,743   | 1,371,043   | 8,694,029   | 5,182,492   |
| F. Inversión Pública                                                                                                                                             | 0           | 0           | 0           | 0           | 0           | 1,061,730.0 |
| G. Inversiones Financieras y Otras Provisiones                                                                                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones y Aportaciones                                                                                                                                | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Deuda Pública                                                                                                                                                 | 0           | 0           | 0           | 0           | 0           | 0           |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| A. Servicios Personales                                                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Materiales y Suministros                                                                                                                                      | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Servicios Generales                                                                                                                                           | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                       | 0           | 0           | 0           | 0           | 0           | 0           |
| F. Inversión Pública                                                                                                                                             | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Inversiones Financieras y Otras Provisiones                                                                                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones y Aportaciones                                                                                                                                | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Deuda Pública                                                                                                                                                 | 0           | 0           | 0           | 0           | 0           | 0           |
| 3. Total del Resultado de Egresos (3=1+2)                                                                                                                        | 466,681,428 | 482,019,400 | 486,359,302 | 490,062,465 | 495,969,912 | 495,231,569 |

1. Los importes corresponden a los egresos totales devengados.  
2. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

1.3. PRONÓSTICOS DE LOS EGRESOS PARA EL CIERRE DEL EJERCICIO FISCAL 2024.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyección de Egresos para el Cierre del Ejercicio Fiscal 2024<br>(Cifras en Pesos) |                                                        |               |                       |             |                       |                     |                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|-----------------------|-------------|-----------------------|---------------------|---------------------------|
| CAPÍTULO                                                                                                                                                                                    | DESCRIPCIÓN                                            | APROBADO 2024 | AMPLIACIÓN /REDUCCIÓN | MODIFICADO  | DEVENGADO ÚLTIMO TRIM | POR EJERCER OCT-DIC | PROYECCIÓN DE CIERRE 2024 |
| 1000                                                                                                                                                                                        | Servicios Personales                                   | 343,642,332   | 0                     | 343,642,332 | 225,308,739           | 117,205,602         | 342,514,341               |
| 2000                                                                                                                                                                                        | Materiales y Suministros                               | 22,644,140    | 580,108               | 23,224,248  | 16,226,769            | 5,338,440           | 21,565,209                |
| 3000                                                                                                                                                                                        | Servicios Generales                                    | 54,827,186    | 2,553,810             | 57,380,996  | 38,539,895            | 14,920,273          | 53,460,168                |
| 4000                                                                                                                                                                                        | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 73,130,028    | 305,436               | 73,435,464  | 51,416,121            | 20,031,507          | 71,447,628                |
| 5000                                                                                                                                                                                        | Bienes Muebles, Inmuebles e Intangibles                | 3,585,956     | 2,299,472             | 5,885,428   | 5,182,491             | 0                   | 5,182,491                 |
| 6000                                                                                                                                                                                        | Inversión Pública                                      | 14,000,000    | -3,651,756            | 10,348,244  | 1,061,730             | 0                   | 1,061,730                 |
| Total                                                                                                                                                                                       |                                                        | 511,829,642   | 2,087,070             | 513,916,712 | 337,735,745           | 157,495,822         | 495,231,567               |

1.4. CRITERIOS GENERALES DE POLÍTICA ECONÓMICA PARA EL EJERCICIO FISCAL 2025.

Para México, se proyecta un cierre de año con una sólida trayectoria de crecimiento, apoyada por la fortaleza de la demanda interna, impulsada por un mercado laboral dinámico y un consumo privado robustecido gracias a programas sociales efectivos. Además, el aumento de la inversión privada y la ejecución de proyectos estratégicos de infraestructura pública han contribuido a este desempeño positivo.

En 2025, se espera que los impulsores de crecimiento consolidados en los últimos años permitan un desarrollo diversificado y sostenible. La economía mexicana continuará beneficiándose de una demanda interna vigorosa, altos niveles de inversión estratégica y una mayor integración regional. Este entorno también facilitará la relocalización de empresas y atraerá flujos récord de Inversión Extranjera Directa en sectores clave como tecnología, manufactura y logística. Bajo estas condiciones, se estima que el crecimiento económico de México se sitúe en un rango de 2 a 3% real anual, en línea con las previsiones del Paquete Económico 2024.

En términos macroeconómicos, se prevé que la inflación siga descendiendo, alcanzando 3.5% al cierre de 2025, dentro del rango objetivo del Banco de México. El tipo de cambio promedio se proyecta en 18.7 pesos por dólar, reflejando la resiliencia estructural de la economía nacional y su capacidad de adaptación a choques externos.

En cuanto a las finanzas públicas, se propone una gestión fiscal responsable que mantenga un déficit moderado y una deuda estable, comparativamente favorable respecto a otras economías emergentes de América Latina. Se anticipa una reducción del déficit presupuestario de 5.0% del PIB en 2024 a 3.2% en 2025, lo cual permitirá que la deuda pública se mantenga en un nivel sostenible de 51.4% del PIB. Esta estabilidad es fundamental para reforzar la confianza en la gestión fiscal del país.

La Iniciativa de Ley de Ingresos de la Federación busca fortalecer la recaudación mediante la digitalización fiscal, contribuyendo al combate a la evasión y a la simplificación de procesos administrativos. Se prevé que los ingresos tributarios alcancen un nivel de 14.6% del PIB en 2025, mientras que los ingresos petroleros y no tributarios continuarán aportando de manera positiva a las finanzas públicas.

El Proyecto de Presupuesto de Egresos de la Federación enfatiza la aplicación de criterios de austeridad, eficacia y transparencia en el gasto público. Se planifica una inversión sólida en proyectos de infraestructura que impulsarán el crecimiento económico de forma inmediata y generarán beneficios a largo plazo. Además, se destinarán recursos para ampliar la cobertura de los Programas para el Bienestar, garantizando el respeto a los derechos constitucionales y mejorando la calidad de vida de la población.

Las finanzas públicas se mantendrán sanas, en línea con el cumplimiento de las metas fiscales planteadas para 2024, y para 2025, se anticipa un escenario de consolidación fiscal con un balance primario positivo, y un nivel estable de la deuda pública como porcentaje del Producto Interno Bruto (PIB), como se ha observado en años recientes.

Cabe destacar que la responsabilidad fiscal y el manejo prudente de la deuda pública de México han sido reconocidos por agencias calificadoras, inversionistas y organismos internacionales. Se plantea que este programa mantendrá la calificación crediticia, abonando a la certidumbre y la solidez del entorno macroeconómico de México.

Los resultados proyectados estarán apoyados por el conjunto de acciones de eficiencia recaudatoria y fiscalización emprendidas desde 2019, tales como la eliminación de la compensación universal, la prohibición de las condonaciones de impuestos a nivel constitucional, la tipificación del fraude fiscal como delito grave y la incorporación de las prácticas de comercio digital al marco tributario, que seguirán contribuyendo a mantener la base recaudatoria y aumentar los ingresos presupuestarios.

En línea con las expectativas de inflación, se estima que la tasa de interés se ajustará paulatinamente a la baja; mientras tanto, para el tipo de cambio se prevé que mantenga su fortaleza con respecto a otras divisas, en un entorno de estabilidad macroeconómica y un manejo prudente de las finanzas públicas.

En materia de Política de responsabilidad hacendaria:

Hacia el cierre de 2024, se estima que el crecimiento de la actividad económica en México mantenga un buen desempeño, impulsado por el comportamiento del mercado interno, el cual continuará beneficiándose del aumento del empleo y los efectos permanentes del gasto en infraestructura y protección social.

Los sectores con mayor integración comercial con EE. UU. podrían verse beneficiados por el impulso que han tenido la inversión extranjera y la manufactura, donde se ha visto una mayor construcción de plantas manufactureras dentro y fuera de este país. De esta manera, entre 2024 y 2025, las nuevas plantas comenzarán a operar a su máxima capacidad, lo cual implicará la creación de nuevas cadenas de valor que involucrarán a empresas mexicanas.

Con respecto al escenario macroeconómico, si bien la inflación se ha desacelerado de forma sostenida, el pronóstico de cierre para 2024 se mantiene con respecto a la cifra estimada en el Paquete Económico 2024. Esto se explica por presiones en los precios de los energéticos, aunado a factores climatológicos adversos con impacto en los precios de productos agropecuarios, alimenticios y la mayor persistencia de algunos componentes específicos del Índice Nacional de Precios al Consumidor (INPC).



1.5. MÉTODO PARA LA PROYECCIÓN DE LOS INGRESOS Y EGRESOS.

En el Proyecto de Presupuesto del Poder Legislativo del Estado de Quintana Roo para el ejercicio fiscal 2025, se consideraron las variables estimadas en los Criterios Generales de Política Económica para el ejercicio fiscal 2025, emitidos por la Secretaría de Hacienda y Crédito Público del Gobierno Federal, en donde se consideró un 1.5 % del PIB, por lo que tomado en base a dicho porcentaje se le aplicó un incremento al capítulo 1000, incluyendo la actualización con el INPC de 4.3%; así como se consideró en las proyecciones de ingresos y egresos un porcentaje del 3.5% que corresponde en el Índice Nacional de Precios al Consumidor considerado en los Criterios mencionados.

1.6. ESTIMACIONES DE LAS MINISTRACIONES A RECIBIR POR PARTE DE LA SECRETARÍA DE FINANZAS Y PLANEACIÓN.

Para el Presupuesto de Egresos del Ejercicio Fiscal 2025, el Poder Legislativo del Estado de Quintana Roo estima recibir Transferencias del Gobierno del Estado de Quintana Roo:

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Ingresos estimados a recibir para el Ejercicio Fiscal 2025<br>(Cifras en Pesos) |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Concepto                                                                                                                                                                                | Presupuesto Estimado |
| Poder Legislativo del Estado de Quintana Roo                                                                                                                                            | 532,383,129          |

1.7. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.

Se elaboró el Proyecto de Presupuesto de Egresos del Poder Legislativo del Estado de Quintana Roo para el ejercicio fiscal 2025, mediante un modelo de actuación de un Presupuesto Basado en Resultados (PBR) y Sistema de Evaluación al Desempeño (SED), en donde las metas son medidas por indicadores que serán monitoreados durante el ejercicio presupuestal 2025.

1.7.1. OBJETIVOS.

En este contexto, el Proyecto de Presupuesto de Egresos del Poder Legislativo del Estado de Quintana Roo para el ejercicio fiscal 2025, está enfocado a los siguientes objetivos institucionales:

- 1. Mejorar la operación administrativa y tecnológica Institucional.
- 2. Mejorar las condiciones profesionales y laborales del personal.
- 3. Establecer acciones para la prevención, atención y sanción de la violencia en contra de las mujeres al interior del Poder Legislativo.
- 4. Mejorar la imagen Institucional del Poder Legislativo del Estado de Quintana Roo.
- 5. Actualización del Marco Normativo del Estado.
- 6. Fortalecimiento del control interno y de fiscalización.

1.7.2. ALINEACIÓN AL PLAN ESTATAL DE DESARROLLO 2023-2027.

Las atribuciones y mandatos establecidos en la normatividad vigente que regula el funcionamiento del Poder Legislativo del Estado de Quintana Roo, tiene su base en la Constitución Política de los Estados Unidos Mexicanos, y se replica en la Constitución Política del Estado Libre y Soberano de Quintana Roo, encontrando su regulación en la Ley Orgánica del Poder Legislativo del Estado de Quintana Roo y su Reglamento Interior, de los que se advierte que deberán Legislar en todo lo relativo a la administración pública, planeación y desarrollo económico y social, así como para la programación y ejecución de acciones de orden económico, en la esfera de la competencia estatal y otras cuya finalidad sea la producción suficiente y oportuna de documentos normativos actualizados y armonizados que permiten mejorar las condiciones para la ciudadanía con un amplio sentido de responsabilidad social y garantizando los derechos humanos, en aras de conjuntar esfuerzos para el desarrollo de un Estado ordenado, seguro, progresivo y armónico.

Plan Institucional de Planeación del Poder Legislativo del Estado de Quintana Roo, se actualiza con el inicio de la XVIII Legislatura, en apego a la Ley de Planeación para el Desarrollo del Estado de Quintana Roo, en el cual, se establecen las bases para la formulación de los planes estatales y municipales de desarrollo; los programas regionales, sectoriales, institucionales y especiales correspondientes; así

como los programas anuales que serán ejecutados por las dependencias y entidades de la Administración Pública Estatal y Municipal y Órganos Autónomos.

El Plan Institucional de Planeación es el documento rector, que tiene como objetivo el fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que asegure la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción.

Para su desarrollo óptimo establecen cinco ejes rectores:

1. Modernización Institucional.
2. Desarrollo Humano e Igualdad de Género.
3. Parlamento Abierto.
4. Legislación Moderna y de Vanguardia.
5. Fortalecimiento del buen manejo Hacendario.

Bajo esta tesitura, este Poder Legislativo coordina sus acciones con el Poder Ejecutivo, por lo cual se alinea con los ejes del Plan Estatal de Desarrollo del 2023-2027, como a continuación se indica:

#### EJE 1: BIENESTAR SOCIAL Y CALIDAD DE VIDA:

Refiere a Lograr que la ciudadanía quintanarroense ejerza de manera efectiva sus derechos económicos, sociales y culturales, teniendo como eje rector la dignidad humana, poniendo énfasis en la reducción de las brechas de desigualdad, pobreza, discriminación, la violencia de género y las condiciones de vulnerabilidad, a través de políticas públicas para el desarrollo integral, sostenible y solidario del Estado.

##### Tema 1.7. Autonomía Plena de las Mujeres.

Objetivo Específico. Lograr la plena autonomía de las mujeres quintanarroenses con un enfoque integral e interrelacionar para hacer efectivo su derecho a la igualdad sustantiva y a una vida libre de violencia y discriminación.

#### EJE 5: GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE:

El cual busca consolidar un gobierno humanista que se rija bajo los principios de transparencia, honestidad y austeridad, que recobre la confianza ciudadana en las instituciones públicas del Estado y propicie la participación social para la toma de decisiones.

##### Tema 5.22 Gobernanza.

Garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social.

##### Tema 5.23 Transparencia y Combate a la Corrupción.

Consolidar políticas públicas en materia de transparencia, acceso a la información y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas.

##### Tema 5.24 Administración eficiente de los recursos y servicios.

Garantizar que las dependencias, entidades y organismos del Gobierno del Estado cuenten con los recursos humanos y materiales necesarios a fin de que puedan cumplir con sus metas y objetivos, atendiendo las directrices establecidas en el Plan Estatal de Desarrollo 2023-2027.

##### Tema 5.25 Austeridad y Fortalecimiento Hacendario.

Fomentar y garantizar una política hacendaria integral, que promueva el crecimiento económico y la igualdad, que favorezca las actividades económicas y la estabilidad financiera en el estado de Quintana Roo bajo un modelo sustentable y transparente.

A continuación, se presentan los programas presupuestarios y su alineación con el Plan Institucional del Poder Legislativo (se encuentra en proceso de actualización) y el Plan Estatal de Desarrollo 2023-2027:

| PROGRAMA PRESUPUESTARIO R003 LEGISLAR CON COMPROMISO SOCIAL |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                       | Alineación Plan Institucional del Poder Legislativo 2024-2027 | Alineación al Plan Estatal de Desarrollo 2023-2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Fin                                                         | Eje 3 Parlamento Abierto.                                     | <b>EJE 5: GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE:</b><br>5.22.1.5. Impulsar programas y acciones que fomenten el derecho a la identidad, legalidad, seguridad y certeza jurídicas de la población.<br>5.22.1.12. Promover y coordinar espacios de diálogo con los diversos sectores de la sociedad que impulsen la participación ciudadana en el diseño y propuesta de políticas públicas.<br>5.25.1.26. Impulsar Procedimientos que permitan contar con información financiera y contable confiable, que facilite la transparencia y rendición de cuentas, así como la evaluación de los resultados de la gestión financiera. |
|                                                             | Eje 4 Legislación Moderna y de Vanguardia.                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                                             | Eje 5 Fortalecimiento del buen manejo Hacendario.             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Propósito                                                   | Eje 4 Legislación Moderna y de Vanguardia.                    | <b>EJE 5: GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE:</b><br>5.22.1.5. Impulsar programas y acciones que fomenten el derecho a la identidad, legalidad, seguridad y certeza jurídicas de la población.                                                                                                                                                                                                                                                                                                                                                                                                                             |

| PROGRAMA PRESUPUESTARIO M008 GESTIÓN Y APOYO INSTITUCIONAL DEL PODER LEGISLATIVO |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                            | Alineación Plan Institucional del Poder Legislativo 2024-2027 | Alineación al Plan Estatal de Desarrollo 2023-2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Fin                                                                              | Eje 1 Modernización Institucional.                            | <b>EJE 1.- BIENESTAR SOCIAL Y CALIDAD DE VIDA.</b><br>1.7.1.1. Promover la incorporación de la perspectiva de género, derechos humanos, interseccionalidad y multiculturalidad en el marco normativo del estado en materia de igualdad sustantiva, violencia de género, discriminación, trata de personas, la reforma constitucional “Paridad en todo” y la creación del Sistema Estatal de Cuidados, considerando los principios de respeto a la diversidad sexual y pertinencia cultural.<br><b>EJE 5.- GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE.</b><br>5.25.1.25. Implementar mejores prácticas contables en apoyo a las tareas de planeación financiera, control de recursos, análisis y fiscalización, verificando el cumplimiento de la Ley General de Contabilidad Gubernamental, así como las disposiciones emitidas por el Consejo Nacional de Armonización Contable. |
|                                                                                  | Eje 2 Desarrollo Humano e Igualdad de Género.                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                  | Eje 5 Fortalecimiento del buen manejo Hacendario.             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Propósito                                                                        | Eje 1 Modernización Institucional.                            | <b>EJE 5.- GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE.</b><br>5.23.1.32. Desarrollar e implementar acciones para la simplificación de trámites y servicios de los Sujetos Obligados de la Administración Pública Estatal y municipal.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

1.7.3. PLAN INSTITUCIONAL DEL PODER LEGISLATIVO

Eje 1. Modernización Institucional.

La Modernización Institucional en su concepto más abstracto, se define como un proceso de cambio a través del cual las dependencias y entidades del sector público actualizan e incorporan nuevas formas de organización, tecnologías físicas, que permiten alcanzar nuevos objetivos de una manera más eficaz y eficiente.

Eje 2. Desarrollo Humano e Igualdad de Género.

Una de las prioridades de este Poder Legislativo, es formar personas servidoras públicas con un enfoque integral que permita que la realización de los trabajos encomendados, sean desarrollados de manera profesional y con respeto a los derechos humanos.

Eje 3.- Parlamento Abierto.

El Eje Parlamento Abierto pretende consolidar el marco jurídico en materia de transparencia, acceso a la información y combate frontal a la corrupción, así como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas.

Eje 4.- Legislatura Moderna y de Vanguardia.

Los Diputados integrantes de los XVIII Legislatura, cuentan con la misión de establecer un Marco Jurídico adecuado a las necesidades actuales y en beneficio de los ciudadanos, mediante una Congreso regido por los principios de transparencia, honestidad y austeridad, que recobre la confianza ciudadana y propicie la participación social para la toma de decisiones.

Eje 5.- Fortalecimiento del Buen Manejo Hacendario.

Otro eje fundamental de este Poder Legislativo es fortalecer la vigilancia en la fiscalización y rendición de cuentas, garantizando el ejercicio debido de los recursos, que nos brinde certeza en la actuación de las autoridades y por ende mejorar la percepción de la sociedad en el trabajo de las y los Legisladores.

1.7.4. ESTRATEGIAS Y METAS.

EJE RECTOR 1: MODERNIZACIÓN INSTITUCIONAL.

| ESTRATEGIA                                                    | OBJETIVO INSTITUCIONAL                                           | PROPÓSITO                                                                            | META                                                         |
|---------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------|
| 1.1. Mejorar los procesos y procedimientos de la Institución. | Mejorar la operación administrativa y tecnológica institucional. | Eficientar procesos y procedimientos para evitar duplicidad de funciones.            | Mejorar los procesos administrativos y operativos en un 90%. |
| 1.2. Eficientar el Desarrollo de los Sistemas.                |                                                                  | Automatizar los procesos y procedimientos del Poder legislativo.                     | Mejorar la automatización en un 90%.                         |
| 1.3. Ampliar la capacidad de la Infraestructura Tecnológica.  |                                                                  | Dotar de infraestructura tecnológica adecuada para mejorar la función institucional. | Mejorar la infraestructura tecnológica en un 90%.            |

EJE RECTOR 2: DESARROLLO HUMANO Y EQUIDAD DE GÉNERO.

| ESTRATEGIAS                                                                                                                                                                                                                             | OBJETIVO INSTITUCIONAL                                                                                                                 | PROPÓSITO                                                                                                  | META                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| 2.1. Mejorar el Clima Laboral de la Institución, a través de relaciones laborales equitativas, igualitarias y respetuosas.                                                                                                              | Mejorar las condiciones profesionales y laborales del personal.                                                                        | Fortalecer las relaciones laborales en un ambiente igualitario y de respeto.                               | Mejorar las relaciones laborales del personal en un 70%.   |
| 2.2. Contribuir a la consolidación de programas y planes institucionales orientados al avance de la igualdad sustantiva mediante el fortalecimiento de programas de capacitación, sensibilización y difusión con perspectiva de género. |                                                                                                                                        | Concientizar al personal sobre la importancia de un trato igualitario y respetuoso.                        | Acciones de Capacitación en perspectiva de género al 100%. |
| 2.3. Fortalecer la Profesionalización del personal.                                                                                                                                                                                     |                                                                                                                                        | Fomentar el desarrollo del personal de manera académica y en el cuidado integral de su salud.              | Mejorar el desempeño laboral en un 90%.                    |
| 2.4 Impulsar acciones dirigidas a prevenir, atender y sancionar la violencia laboral contra las mujeres en el Poder Legislativo.                                                                                                        | Establecer acciones para la prevención, atención y sanción de la violencia en contra de las mujeres al interior del Poder Legislativo. | Prevenir, y en su caso atender a las víctimas de violencia de género en el interior del Poder Legislativo. | Atender el 100% de los casos de violencia de género.       |

EJE RECTOR 3: PARLAMENTO ABIERTO.

| ESTRATEGIA                                                                                                                                                                             | OBJETIVO INSTITUCIONAL                                                            | PRÓPOSITO                                                                                                                               | META                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| 3.1. Garantizar la carga oportuna de la información establecida en ley dentro de los plazos establecidos, los derechos de acceso a la información y de protección de datos personales. | Mejorar la Imagen Institucional del Poder Legislativo del Estado de Quintana Roo. | Disponer de un espacio seguro y accesible para que la sociedad, acceda a la información pública obligatoria de manera oportuna y veraz. | Asegurar a la sociedad la información pública obligatoria en un 100%.                                      |
| 3.2. Cumplir con las leyes de Transparencia y Rendición de Cuentas.                                                                                                                    |                                                                                   | Garantizar el actuar del servidor público apoyado en principios legales y éticos.                                                       | Asegurar que las áreas acaten las disposiciones en materia Transparencia y Rendición de cuentas en un 90%. |
| 3.3. Implementar prácticas y herramientas para la rendición de cuentas, participación ciudadana y apertura legislativa.                                                                |                                                                                   | Generar acciones en atención a la participación de la sociedad, para la toma de decisiones.                                             | Lograr la participación de la sociedad en las acciones legislativas en un 90%.                             |
| 3.4. Crear mecanismos de Comunicación Legislativa.                                                                                                                                     |                                                                                   | Difundir el trabajo del Congreso a través de diferentes plataformas de comunicación.                                                    | Mejorar los canales de comunicación con la sociedad en un 90%.                                             |

EJE RECTOR 4: LEGISLACIÓN MODERNA Y DE VANGUARDIA.

| ESTRATEGIA                                                                                                                      | OBJETIVO INSTITUCIONAL                        | PRÓPOSITO                                                                                             | META                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| 4.1. Armonizar el Marco Jurídico local al Marco Jurídico Nacional e Internacional sujetándolo al principio de convencionalidad. | Actualización del Marco Normativo del Estado. | Lograr un marco jurídico que cumpla con las necesidades actuales que reciben los legisladores.        | Implementar leyes armonizadas de acuerdo con lo requerido por los legisladores en un 75%.          |
| 4.2. Diseñar un Marco Jurídico acorde con los problemas actuales.                                                               |                                               | Diseñar las leyes que atiendan los problemas reales que aquejan a la sociedad.                        | Eficientar los mecanismos de atención a la sociedad en un 75%.                                     |
| 4.3. Promover una legislación que garantice el desarrollo de los mecanismos de participación ciudadana.                         |                                               | Lograr que la sociedad tenga participación efectiva en la creación y modificación de leyes.           | Incrementar la participación de la sociedad en la propuesta de documentos legislativos en un 75%.  |
| 4.4. Fortalecer la construcción de normas armonizadas con el Marco Jurídico aplicable al orden Federal.                         |                                               | Lograr obtener mejores técnicas parlamentarias para el estudio y análisis del marco jurídico federal. | Eficientar las herramientas de capacitación para el análisis del marco jurídico federal en un 75%. |

EJE RECTOR 5: FORTALECIMIENTO DEL BUEN MANEJO HACENDARIO.

| ESTRATEGIA                                                                                                                                                                                                                                                      | OBJETIVO INSITUCIONAL                                   | PROPÓSITO                                                                                                                                              | META                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.1. Realizar actos de fiscalización para el buen manejo de los recursos en apego al Marco Normativo aplicable.                                                                                                                                                 | Fortalecimiento del control interno y de fiscalización. | Fortalecer los mecanismos de fiscalización del Órgano Interno de Control y de la Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta. | Cumplimiento de los Programas Internos del Órgano Interno de Control y de la Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta en un 100%. |
| 5.2. Vigilar e impulsar la correcta aplicación de los mecanismos de transparencia y rendición de cuentas en el servicio público, a través de la fiscalización, el control interno y el seguimiento a las responsabilidades de las personas servidoras públicas. |                                                         | Impulsar los mecanismos de control interno y seguimiento de las responsabilidades del personal del Poder Legislativo.                                  | Cumplimiento de las responsabilidades del personal del Poder legislativo en un 100%.                                                                          |

1.7.5. MATRIZ DE INDICADORES PARA RESULTADOS DEL PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO DEL EJERCICIO 2025.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>SECRETARIA GENERAL<br>SUBSECRETARIA DE SERVICIOS ADMINISTRATIVOS<br>MATRIZ DE INDICADORES PARA EL PRESUPUESTO BASADO EN RESULTADOS DEL EJERCICIO 2025 |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                              |                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                    | R003 - Legislar con Compromiso Social                                                                        |                                                                                                 |
| Nivel                                                                                                                                                                                                 | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicador                                                                                                    | Meta                                                                                            |
| Fin                                                                                                                                                                                                   | F - Contribuir al fortalecimiento del marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que garanticen la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción. | PED1107 - Índice de posición del Poder Legislativo del Estado de Quintana Roo el Ranking Nacional de CIMTRA. | <b>Meta:</b> Posición 23 Poder Legislativo Quintana Roo<br><b>Periodicidad:</b> BIANUAL         |
| Propósito                                                                                                                                                                                             | P - Los habitantes del Estado de Quintana Roo, cuenta con un marco normativo actualizado y armonizado que les permite mejorar las condiciones para la ciudadanía con un amplio sentido responsabilidad social y garantizando los derechos humanos en aras de conjuntar esfuerzos para el desarrollo de un Estado ordenado, seguro, progresivo y armónico.                                                                          | 230101 - Porcentaje de documentos normativos atendidos.                                                      | <b>Meta:</b> 180 documentos legislativos<br><b>Periodicidad:</b> Anual                          |
| Componente                                                                                                                                                                                            | C01 - Documentos y acciones Legislativas atendidas.                                                                                                                                                                                                                                                                                                                                                                                | C01 - Porcentaje de Documentos y acciones legislativas atendidos en el periodo en el pleno.                  | Dirección de Control del Proceso legislativo<br><b>Meta:</b> 100%<br><b>Periodicidad:</b> Anual |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                                      |                                                                                                                         |                                                                                                                              |                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SECRETARIA GENERAL                                                                |                                                                                                                         |                                                                                                                              |                                                                                                                                                                                              |
| SUBSECRETARIA DE SERVICIOS ADMINISTRATIVOS                                        |                                                                                                                         |                                                                                                                              |                                                                                                                                                                                              |
| MATRIZ DE INDICADORES PARA EL PRESUPUESTO BASADO EN RESULTADOS DEL EJERCICIO 2025 |                                                                                                                         |                                                                                                                              |                                                                                                                                                                                              |
| PROGRAMA PRESUPUESTARIO                                                           |                                                                                                                         | R003 - Legislar con Compromiso Social                                                                                        |                                                                                                                                                                                              |
| Nivel                                                                             | Resumen Narrativo                                                                                                       | Indicador                                                                                                                    | Meta                                                                                                                                                                                         |
| Actividad                                                                         | C01.A01 - Participación de la ciudadanía en foros de consulta.                                                          | C01A01 - Tasa de variación de participación de la ciudadanía en foros de consulta.                                           | Instituto de Investigaciones Legislativas. Subsecretaría Legislativa (Dirección Análisis Jurídico Legislativo)<br><b>Meta:</b> 200 participantes inscritos<br><b>Periodicidad:</b> Semestral |
| Actividad                                                                         | C01.A02 - Seguimiento de solicitudes de carácter social.                                                                | C01A02 - Porcentaje de atención de solicitudes de carácter social.                                                           | Dirección de Atención Ciudadana<br><b>Meta:</b> 3600 solicitudes atendidas<br><b>Periodicidad:</b> Semestral                                                                                 |
| Actividad                                                                         | C01.A03 - Aprobación en el pleno de documentos legislativos de comisiones.                                              | C01A03 - Porcentaje de aprobación de documentos legislativos en pleno con temas de agenda legislativa.                       | Diputados. Subsecretaría de Servicios Legislativos Dirección de Control del Proceso legislativo.<br><b>Meta:</b> 100%<br><b>Periodicidad:</b> Semestral                                      |
| Componente                                                                        | C02 - Actos de Fiscalización y Rendición de Cuentas del ente fiscalizable realizados como apoyo a la labor legislativa. | C02 - Porcentaje de actos de fiscalización realizados.                                                                       | Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta Pública <b>Meta:</b> 2 actos<br><b>Periodicidad:</b> Semestral                                                          |
| Actividad                                                                         | C02.A01 - Revisión y Análisis de la Cuenta Pública.                                                                     | C02A01 - Porcentaje de informes de auditoría revisados.                                                                      | Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta Pública<br><b>Meta:</b> 100% revisión de informes<br><b>Periodicidad:</b> Semestral                                     |
| Actividad                                                                         | C02.A02 - Ejecución del Programa Anual de la Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta.      | C02A02 - Porcentaje de etapas del Programa Anual de la Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta. | Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta Pública<br><b>Meta:</b> 100% ejecución del Programa<br><b>Periodicidad:</b> Semestral                                   |
| Actividad                                                                         | C02.A03 - Publicación de Información pública obligatoria.                                                               | C02A03 - Tasa de variación de publicación de obligaciones de transparencia en el Portal Web del Poder Legislativo.           | Unidad de Vigilancia de la Comisión de Hacienda Presupuesto y Cuenta Pública<br><b>Meta:</b> 100% publicación de fracciones <b>Periodicidad:</b> Trimestral                                  |

| PROGRAMA PRESUPUESTARIO |                                                                                                                                                                                                                                                                                                                                                                                     | M008 - Gestión y Apoyo Institucional del Poder Legislativo                                                   |                                                                                                                                                                                    |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                   | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                   | Indicador                                                                                                    | Meta                                                                                                                                                                               |
| Fin                     | F - Contribuir al fortalecimiento y garantizar el cumplimiento de la normatividad aplicable mediante la adecuada gestión de recursos humanos, tecnológicos, financieros y acciones de control interno para el cumplimiento de las metas sustantivas, con un enfoque de transparencia, austeridad, eficacia, legalidad, y optimización basada en el modelo de gestión de resultados. | PEDI107 - Índice de posición del Poder Legislativo del Estado de Quintana Roo el Ranking Nacional de CIMTRA. | <b>Meta:</b> Posición 23 Poder Legislativo Quintana Roo<br><b>Periodicidad:</b> BIANUAL                                                                                            |
| Propósito               | P - El Poder Legislativo del Estado de Quintana Roo, cuenta con una adecuada actualización de los procesos de gestión de recursos humanos, tecnológicos, financieros y acciones de control interno para el cumplimiento de las metas sustantivas.                                                                                                                                   | C03A01 - Porcentaje del presupuesto ejercido de las Áreas de Apoyo o Staff.                                  | Subsecretaría de Servicios Administrativos, Dirección de Planeación y Control Presupuestal<br><b>Meta:</b> 100% Presupuesto áreas de apoyo y/o staff<br><b>Periodicidad:</b> Anual |

| PROGRAMA PRESUPUESTARIO |                                                                                                                                                | M008 - Gestión y Apoyo Institucional del Poder Legislativo                                                     |                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                   | Resumen Narrativo                                                                                                                              | Indicador                                                                                                      | Meta                                                                                                                                                                                                                                                                                                                                                                |
| Componente              | C01 - Apoyo a las Unidades Administrativas responsables para el cumplimiento de las metas programadas.                                         | C01 - Porcentaje de cumplimiento programático de metas de las áreas de apoyo y/o staff del Poder Legislativo.  | Subsecretaría de Servicios Administrativos, Dirección Técnica, Dirección Jurídica, Dirección General Administrativa, Dirección de Planeación y Control Presupuestal. Dirección de Tesorería, Dirección de Recursos Humanos, Dirección de Recursos Materiales y Servicios Generales.<br><b>Meta:</b> 13 indicadores en semáforo verde <b>Periodicidad:</b> Semestral |
| Actividad               | C01.A01 - Actualización y Profesionalización de las personas servidoras públicas del Poder Legislativo del Estado de Quintana Roo.             | C01A01 - Tasa de Variación de Asistencia a Cursos de Capacitación de las personas servidoras públicas.         | Dirección de Modernización y Desarrollo Administrativo, Coordinación de la Unidad de Desarrollo Humano y Bienestar Laboral.<br><b>Meta:</b> 1044 trabajadores <b>Periodicidad:</b> Semestral                                                                                                                                                                        |
| Actividad               | C01.A02 - Implementación del programa de soporte técnico y tecnológico.                                                                        | C01A02 - Porcentaje de cumplimiento de implementación del programa de soporte técnico y tecnológico.           | Dirección de Tecnologías de la Información<br><b>Meta:</b> 100% cumplimiento programa <b>Periodicidad:</b> Semestral                                                                                                                                                                                                                                                |
| Actividad               | C01.A03 - Ejecución de acciones para la implementación de la cultura organizacional con perspectiva de género.                                 | C01A03 - Porcentaje de acciones para la implementación de la cultura organizacional con perspectiva de género. | Órgano para la Igualdad de Género, Prevención y Atención del a Violencia contra las Mujeres del Poder Legislativo del Estado de Quintana Roo<br><b>Meta:</b> 100% <b>Periodicidad:</b> Semestral                                                                                                                                                                    |
| Actividad               | C01.A04.- Ejecución de funciones administrativas, planeación, relaciones públicas u otras funciones de staff en apoyo a las áreas sustantivas. | C01.A04 - Porcentaje del presupuesto ejercido de las Áreas de Apoyo o Staff.                                   | Dirección de Modernización y Desarrollo Administrativo, Coordinación de la Unidad de Desarrollo Humano y Bienestar Laboral.<br><b>Meta:</b> 100% <b>Periodicidad:</b> Semestral                                                                                                                                                                                     |
| Componente              | C02 - Acciones de control interno ejecutadas.                                                                                                  | C02 - Porcentaje de acciones de control interno realizadas.                                                    | Órgano Interno de Control<br><b>Meta:</b> 100 % acciones de control interno <b>Periodicidad:</b> Semestral                                                                                                                                                                                                                                                          |
| Actividad               | C02.A01 - Ejecución del Programa de Auditoría Interna.                                                                                         | C02A01 - Porcentaje de cumplimiento del Programa de Auditoría Interna.                                         | Órgano Interno de Control<br><b>Meta:</b> 100% programa de Auditoría Interna <b>Periodicidad:</b> Semestral                                                                                                                                                                                                                                                         |
| Actividad               | C02.A02 - Seguimiento a las declaraciones patrimoniales y de intereses de los servidores públicos.                                             | C02A02 - Porcentaje de cumplimiento de servidores públicos en la presentación de la declaración anual.         | Órgano Interno de Control<br><b>Meta:</b> 100% de Trabajadores que cumplen con su declaración <b>Periodicidad:</b> Anual                                                                                                                                                                                                                                            |

A efecto de lograr los objetivos, estrategias y metas, y promover la eficiencia de la administración de los recursos, la distribución del Presupuesto se realizó conforme a los Componentes determinados en la Matriz de Indicadores para Resultados (MIR) 2025 y a los Proyectos de los Órganos de Dirección, de los Órganos de Representación y de los Órganos Técnicos Administrativos.

Cabe señalar que para el ejercicio fiscal que nos ocupa, se realizaron algunos cambios en la redacción de los resúmenes narrativos de la MIR, con la finalidad de que nuestros objetivos y metas sean más acordes a la realidad, verificables, medibles y que cumplan con los Proyectos de este Poder, todo esto previa revisión y autorización de la Secretaría de Finanzas y Planeación.



1.8. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES.

1.8.1 RIESGOS RELEVANTES.

- Fenómenos meteorológicos o climáticos recurrentes.
- Un menor dinamismo de la actividad económica en Estados Unidos, que afecte las remesas, el turismo y las exportaciones manufactureras del país.
- Una disminución o un significativo incremento en los precios del petróleo, que impacte los ingresos fiscales y eleve la volatilidad de los precios internos.
- El impacto de condiciones climáticas, que genere presiones inflacionarias y repercuta en la capacidad productiva.

1.8.2 DEUDA CONTINGENTE (ARTÍCULO 5 FRACCIÓN III LDPEFM).

El Poder Legislativo no tiene **Deuda Contingente** entendiéndose que es cualquier Financiamiento sin fuente o garantía de pago definida, que sea asumida de manera solidaria o subsidiaria por las Entidades Federativas con sus Municipios, organismos descentralizados y empresas de participación estatal mayoritaria y fideicomisos, locales o municipales y, por los propios Municipios con sus respectivos organismos descentralizados y empresas de participación municipal mayoritaria.

1.9. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS 2025.

1.9.1. CLASIFICADOR POR OBJETO DEL GASTO.

El gasto previsto en el Presupuesto de Egresos 2025 para el Poder Legislativo del Estado de Quintana Roo asciende a la cantidad de \$ 532,383,129 (Son: Quinientos treinta y dos millones trescientos ochenta y tres mil ciento veintinueve pesos 00/100 M.N.)

Clasificándose y distribuyendo de la siguiente manera:

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO         |                                                                           |             |
|------------------------------------------------------|---------------------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                           |             |
| Clasificador por Objeto del Gasto                    |                                                                           |             |
| (Cifras en Pesos)                                    |                                                                           |             |
| Total                                                |                                                                           | 532,383,129 |
| 1000                                                 | Servicios Personales                                                      | 358,687,584 |
| 1100                                                 | Remuneraciones al Personal de Carácter Permanente                         | 66,231,344  |
| 1200                                                 | Remuneraciones al Personal de Carácter Transitorio                        | 13,430,895  |
| 1300                                                 | Remuneraciones Adicionales y Especiales                                   | 124,375,489 |
| 1400                                                 | Seguridad Social                                                          | 21,341,824  |
| 1500                                                 | Otras Prestaciones Sociales y Económicas                                  | 69,967,000  |
| 1600                                                 | Previsiones                                                               | 4,179,788   |
| 1700                                                 | Pago de Estímulos a Servidores Públicos                                   | 59,161,244  |
| 2000                                                 | Materiales y Suministros                                                  | 23,323,453  |
| 2100                                                 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 4,703,133   |
| 2200                                                 | Alimentos y Utensilios                                                    | 4,295,957   |
| 2300                                                 | Materias Primas y Materiales de Producción y Comercialización             | 0           |
| 2400                                                 | Materiales y Artículos de Construcción y de Reparación                    | 433,711     |
| 2500                                                 | Productos Químicos, Farmacéuticos y de Laboratorio                        | 18,540      |
| 2600                                                 | Combustibles, Lubricantes y Aditivos                                      | 12,100,000  |
| 2700                                                 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 228,346     |
| 2800                                                 | Materiales y Suministros para Seguridad                                   | 0           |
| 2900                                                 | Herramientas, Refacciones y Accesorios Menores                            | 1,543,766   |
| 3000                                                 | Servicios Generales                                                       | 68,377,516  |
| 3100                                                 | Servicios Básicos                                                         | 4,988,399   |
| 3200                                                 | Servicios de Arrendamiento                                                | 17,934,583  |
| 3300                                                 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 12,127,718  |
| 3400                                                 | Servicios Financieros, Bancarios y Comerciales                            | 1,204,328   |

| <b>PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO</b><br><b>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025</b><br><b>Clasificador por Objeto del Gasto</b><br><b>(Cifras en Pesos)</b> |                                                                    |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|
| 3500                                                                                                                                                                                       | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 1,793,333         |
| 3600                                                                                                                                                                                       | Servicios de Comunicación Social y Publicidad                      | 9,049,237         |
| 3700                                                                                                                                                                                       | Servicios de Traslado y Viáticos                                   | 8,533,955         |
| 3800                                                                                                                                                                                       | Servicios Oficiales                                                | 9,323,685         |
| 3900                                                                                                                                                                                       | Otros Servicios Generales                                          | 3,422,278         |
| <b>4000</b>                                                                                                                                                                                | <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>      | <b>77,408,620</b> |
| 4100                                                                                                                                                                                       | Transferencias Internas y Asignaciones al Sector Público.          | 0                 |
| 4200                                                                                                                                                                                       | Transferencias al Resto del Sector Público                         | 0                 |
| 4300                                                                                                                                                                                       | Subsidios y Subvenciones                                           | 50,470,000        |
| 4400                                                                                                                                                                                       | Ayudas Sociales                                                    | 26,938,620        |
| 4500                                                                                                                                                                                       | Pensiones y jubilaciones                                           | 0                 |
| 4600                                                                                                                                                                                       | Transferencias a Fideicomisos, Mandatos y Otros Análogos.          | 0                 |
| 4700                                                                                                                                                                                       | Transferencias a la Seguridad Social.                              | 0                 |
| 4800                                                                                                                                                                                       | Donativos                                                          | 0                 |
| 4900                                                                                                                                                                                       | Transferencias al Exterior.                                        | 0                 |
| <b>5000</b>                                                                                                                                                                                | <b>Bienes Muebles, Inmuebles e Intangibles</b>                     | <b>4,585,956</b>  |
| 5100                                                                                                                                                                                       | Mobiliario y Equipo de Administración                              | 1,768,634         |
| 5200                                                                                                                                                                                       | Mobiliario y Equipo Educativo y Recreativo                         | 532,510           |
| 5300                                                                                                                                                                                       | Equipo e Instrumental Médico y de Laboratorio                      | 0                 |
| 5400                                                                                                                                                                                       | Vehículos y Equipo de Transporte                                   | 0                 |
| 5500                                                                                                                                                                                       | Equipo de Defensa y Seguridad                                      | 0                 |
| 5600                                                                                                                                                                                       | Maquinaria, Otros Equipos y Herramientas                           | 156,391           |
| 5700                                                                                                                                                                                       | Activos Biológicos                                                 | 0                 |
| 5800                                                                                                                                                                                       | Bienes Inmuebles                                                   | 0                 |
| 5900                                                                                                                                                                                       | Activos Intangibles                                                | 2,128,421         |
| <b>6000</b>                                                                                                                                                                                | <b>Inversión Pública</b>                                           | <b>0</b>          |
| 6100                                                                                                                                                                                       | Obra Pública en Bienes de Dominio Público                          | 0                 |
| 6200                                                                                                                                                                                       | Obra Pública en Bienes Propios                                     | 0                 |
| 6300                                                                                                                                                                                       | Proyectos Productivos y Acciones de Fomento                        | 0                 |
| <b>7000</b>                                                                                                                                                                                | <b>Inversiones Financieras y Otras Provisiones</b>                 | <b>0</b>          |
| 7100                                                                                                                                                                                       | Inversiones para el Fomento de Actividades Productivas             | 0                 |
| 7200                                                                                                                                                                                       | Acciones y Participaciones de Capital                              | 0                 |
| 7300                                                                                                                                                                                       | Compra de Títulos y Valores                                        | 0                 |
| 7400                                                                                                                                                                                       | Concesión de Préstamos                                             | 0                 |
| 7500                                                                                                                                                                                       | Inversiones en Fideicomisos, Mandatos y Otros Análogos             | 0                 |
| 7600                                                                                                                                                                                       | Otras Inversiones Financieras                                      | 0                 |
| 7900                                                                                                                                                                                       | Provisiones para Contingencias y Otras Erogaciones Especiales      | 0                 |
| <b>8000</b>                                                                                                                                                                                | <b>Participaciones y Aportaciones</b>                              | <b>0</b>          |
| 8100                                                                                                                                                                                       | Participaciones                                                    | 0                 |
| 8300                                                                                                                                                                                       | Aportaciones                                                       | 0                 |
| 8500                                                                                                                                                                                       | Convenios                                                          | 0                 |
| <b>9000</b>                                                                                                                                                                                | <b>Deuda Pública</b>                                               | <b>0</b>          |
| 9100                                                                                                                                                                                       | Amortización de la Deuda Pública                                   | 0                 |
| 9200                                                                                                                                                                                       | Intereses de la Deuda Pública                                      | 0                 |
| 9300                                                                                                                                                                                       | Comisiones de la Deuda Pública                                     | 0                 |
| 9400                                                                                                                                                                                       | Gastos de la Deuda Pública                                         | 0                 |
| 9500                                                                                                                                                                                       | Costo por Coberturas                                               | 0                 |
| 9600                                                                                                                                                                                       | Apoyos Financieros                                                 | 0                 |
| 9900                                                                                                                                                                                       | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)                 | 0                 |

1.9.2. CLASIFICACIÓN ADMINISTRATIVA.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación Administrativa<br>(Cifras en Pesos) |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                                     | 532,383,129 |
| 2.0.0.0.0 Sector Público de las Entidades Federativa                                                                                                      | 532,383,129 |
| 2.1.0.0.0 Sector Público no financiero                                                                                                                    | 532,383,129 |
| 2.1.1.0.0 Gobierno General Estatal o del Distrito Federal                                                                                                 | 532,383,129 |
| 2.1.1.1.0 Gobierno Estatal o del Distrito Federal                                                                                                         | 532,383,129 |
| 2.1.1.1.1 Poder Ejecutivo                                                                                                                                 | 0           |
| 2.1.1.1.2. Poder Legislativo del Estado de Quintana Roo                                                                                                   | 532,383,129 |
| 2.1.1.1.3. Poder Judicial                                                                                                                                 | 0           |
| 2.1.1.1.4 Órganos Autónomos                                                                                                                               | 0           |
| 2.1.1.1.5. Otras Entidades Paraestatales y organismos                                                                                                     | 0           |

1.9.3. CLASIFICACIÓN POR UNIDAD ADMINISTRATIVA.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Unidades Administrativas<br>(Cifras en Pesos) |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                                 | 532,383,129 |
| Órgano Ejecutivo Municipal                                                                                                                            | 0           |
| Otras Entidades Paraestatales y Organismos                                                                                                            | 0           |
| Poder Legislativo del Estado de Quintana Roo                                                                                                          | 532,383,129 |

1.9.4. CLASIFICADOR FUNCIONAL DEL GASTO.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador Funcional del Gasto<br>(Cifras en Pesos) |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                                         | 532,383,129 |
| Gobierno                                                                                                                                                      | 532,383,129 |
| Desarrollo Social                                                                                                                                             | 0           |
| Desarrollo Económico                                                                                                                                          | 0           |
| Otras no clasificadas en funciones anteriores                                                                                                                 | 0           |

1.9.5. CLASIFICACIÓN POR TIPO DE GASTO.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación por Tipo de Gasto<br>(Cifras en Pesos) |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                                        | 532,383,129 |
| Gasto Corriente                                                                                                                                              | 527,797,173 |
| Gasto de Capital                                                                                                                                             | 4,585,956   |
| Amortización de la deuda y disminución de pasivos                                                                                                            | 0           |
| Pensiones y Jubilaciones                                                                                                                                     | 0           |
| Participaciones                                                                                                                                              | 0           |

1.9.6. PRIORIDADES DEL GASTO.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Prioridades de Gasto |                                                                             |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| 1.                                                                                                                           | Actualización y mejora continua de procesos y procedimientos.               |
| 2.                                                                                                                           | Parlamento Abierto.                                                         |
| 3.                                                                                                                           | Fiscalización, revisión y análisis de cuentas públicas.                     |
| 4.                                                                                                                           | Foros de participación ciudadana.                                           |
| 5.                                                                                                                           | Transparencia y rendición de cuentas.                                       |
| 6.                                                                                                                           | Difusión y promoción de actividades legislativas.                           |
| 7.                                                                                                                           | Capacitación y profesionalización del personal.                             |
| 8.                                                                                                                           | Desarrollo de sistemas, ampliación de infraestructura física y tecnológica. |
| 9.                                                                                                                           | Fortalecimiento del Control Interno.                                        |
| 10.                                                                                                                          | Asistencia a las áreas sustantivas en apoyo a los legisladores.             |

1.9.7. PROGRAMAS Y PROYECTOS.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Programas y Proyectos |  |
|-------------------------------------------------------------------------------------------------------------------------------|--|
| R003 - Legislar con Compromiso Social                                                                                         |  |
| M008 - Gestión y Apoyo Institucional del Poder Legislativo                                                                    |  |

1.10. PROYECTOS POR AMPLIACIÓN PRESUPUESTAL.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyectos por Ampliación Presupuestal<br>(Cifras en Pesos) |                                    |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------|
| Proyecto                                                                                                                                                           | Descripción                        | Importe 2025 |
| Proyecto 1                                                                                                                                                         | Proyecto de Micrófonos del Recinto | 431,520      |
| Proyecto 2                                                                                                                                                         | Proyecto Video Walls               | 626,400      |
| Proyecto 3                                                                                                                                                         | Proyecto Servidores                | 445,000      |

1.11. SERVICIOS PERSONALES 2025.

1.11.1. CUMPLIMIENTO DEL ARTÍCULO 10, LA FRACCION I INCISOS A Y B, DE LA LEY DE DISCIPLINA FINANCIERA PARA LAS ENTIDADES FEDERATIVAS Y LOS MUNICIPIOS.

Se informa que en el Presupuesto de Egresos 2025 de este Poder Legislativo, se contempla un incremento del 4.30 % de inflación y 1.5% de acuerdo lo publicado en los Criterios Generales de Política Económica emitidos por la Secretaría de Hacienda y Crédito Público del Gobierno Federal, en el Capítulo 1000 Servicios Personales con relación al monto aprobado en el ejercicio 2024, al quedar en un total de \$358,687,584 mismo que no rebasa el límite máximo de asignación global de recursos para servicios personales para el ejercicio fiscal 2025 que es de \$358,687,584 resultando el importe menor del 3% permitido en el artículo 10, fracción I inciso A) de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios y al Crecimiento Estimado del Producto interno Bruto estimado para 2025:

| SERVICIOS PERSONALES APROBADOS 2024 | PORCENTAJE INFLACIÓN OCT 2023/OCT/2024 | MONTO DEL CAPÍTULO 1000 APROBADO PARA 2025 RESULTADO DE ACTUALIZACIÓN POR INFLACIÓN | SE APLICÓ INCREMENTO DEL PIB PARA 2025, SIENDO MENOR EN RELACIÓN F.I INCISO A) ART. 10 LDF | LÍMITE MÁXIMO ESTIMADO CAP. 1000 SERVICIOS PERSONALES PARA 2025 | MONTO ASIGNADO A SERVICIOS PERSONALES PROYECTO DE PRESUPUESTO 2025 | DIFERENCIA POR DEBAJO DEL LÍMITE DE ACUERDO CON LDFEFM |
|-------------------------------------|----------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|
| 343,642,332                         | 4.30%                                  | 358,418,952                                                                         | 1.5%                                                                                       | 363,795,237                                                     | 358,687,584                                                        | -5,107,653                                             |

1.11.2. CUMPLIMIENTO DEL ARTÍCULO 10, LA FRACCION II INCISOS A Y B, DE LA LEY DE DISCIPLINA FINANCIERA PARA LAS ENTIDADES FEDERATIVAS Y LOS MUNICIPIOS.

1.10.2.1. DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES SALARIALES Y ECONÓMICAS 2025

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad Social y Previsiones Salariales y Económicas<br>(Cifras en pesos) |       |                                                                  |                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------|--------------------|
| CLASIFICACIÓN                                                                                                                                                                                                                             | PART. | CONCEPTO                                                         | TOTAL, PRESUPUESTO |
|                                                                                                                                                                                                                                           | 1110  | Dietas                                                           | 18,539,094         |
|                                                                                                                                                                                                                                           | 1130  | Sueldo base al personal permanente                               | 47,692,250         |
| Ordinarias                                                                                                                                                                                                                                | 1210  | Honorarios Asimilables a Salarios                                | 5,467,778          |
|                                                                                                                                                                                                                                           | 1220  | Sueldo al personal eventual                                      | 7,963,118          |
|                                                                                                                                                                                                                                           | 1340  | Compensaciones                                                   | 62,194,088         |
|                                                                                                                                                                                                                                           | 1540  | Prestaciones contractuales                                       | 55,224,982         |
|                                                                                                                                                                                                                                           | 1230  | Retribuciones por servicios de carácter Social                   | 0                  |
|                                                                                                                                                                                                                                           | 1310  | Primas por años de servicio efectivamente prestados              | 6,575,360          |
|                                                                                                                                                                                                                                           | 1320  | Prima de vacaciones, dominical y gratificación de fin de año     | 55,606,041         |
| Extraordinarias                                                                                                                                                                                                                           | 1530  | Prestaciones y haberes de retiro                                 | 2,303,858          |
|                                                                                                                                                                                                                                           | 1550  | Apoyos a la capacitación de servidores públicos                  | 1,390,428          |
|                                                                                                                                                                                                                                           | 1590  | Otras prestaciones sociales y económicas                         | 2,024,964          |
|                                                                                                                                                                                                                                           | 1710  | Estímulos                                                        | 59,161,243         |
|                                                                                                                                                                                                                                           | 1410  | Aportaciones de seguridad social                                 | 10,066,856         |
|                                                                                                                                                                                                                                           | 1420  | Aportaciones a fondo de vivienda                                 | 4,743,772          |
| Seguridad Social                                                                                                                                                                                                                          | 1430  | Aportaciones al sistema para el retiro                           | 6,066,196          |
|                                                                                                                                                                                                                                           | 1440  | Aportaciones para seguros                                        | 465,000            |
|                                                                                                                                                                                                                                           | 1510  | Cuotas para el fondo de ahorro y fondo de trabajo                | 9,022,768          |
| Previsiones                                                                                                                                                                                                                               | 1610  | Previsiones de carácter laboral, económica y de seguridad social | 4,179,788          |
|                                                                                                                                                                                                                                           |       | TOTAL                                                            | 358,687,584        |

1.11.3. ANALÍTICO DE PLAZAS 2025.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO         |                                                                                           |                  |                          |           |
|------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------|--------------------------|-----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                                           |                  |                          |           |
| Análítico de Plazas                                  |                                                                                           |                  |                          |           |
| (Cifras en Pesos)                                    |                                                                                           |                  |                          |           |
| NIVEL                                                | PLAZA / PUESTO                                                                            | NÚMERO DE PLAZAS | REMUNERACIONES MENSUALES |           |
|                                                      |                                                                                           |                  | DE                       | HASTA     |
| CONFIANZA                                            |                                                                                           |                  |                          |           |
| 100                                                  | Diputados                                                                                 | 25               | 61,646.94                | 61,646.94 |
| 200                                                  | Secretario General, Titular Órgano Interno de Control, Titular de la Unidad de Vigilancia | 3                | 50,307.40                | 50,307.40 |
| 200                                                  | Subsecretario                                                                             | 2                | 41,135.24                | 41,135.24 |
| 300                                                  | Director General-Director- Coordinador-                                                   | 21               | 29,073.02                | 38,157.40 |
| 400                                                  | Subdirector, Coordinador, Subcoordinador                                                  | 50               | 23,597.91                | 27,170.05 |
| 500                                                  | Jefe de Departamento                                                                      | 104              | 20,061.88                | 25,544.80 |
| 600                                                  | Jefe de Unidad                                                                            | 64               | 15,438.56                | 19,248.38 |
| 700                                                  | Profesionista                                                                             | 18               | 13,968.66                | 13,968.66 |
| 800                                                  | Analista Profesional                                                                      | 12               | 11,590.82                | 11,590.82 |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO         |                                                                                                                          |                  |                          |           |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------|-----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                                                                          |                  |                          |           |
| Analítico de Plazas                                  |                                                                                                                          |                  |                          |           |
| (Cifras en Pesos)                                    |                                                                                                                          |                  |                          |           |
| NIVEL                                                | PLAZA / PUESTO                                                                                                           | NÚMERO DE PLAZAS | REMUNERACIONES MENSUALES |           |
|                                                      |                                                                                                                          |                  | DE                       | HASTA     |
| 900                                                  | Auxiliar Administrativo                                                                                                  | 12               | 9,569.54                 | 9,569.54  |
| 1000                                                 | Operador de Mantenimiento                                                                                                | 11               | 8,663.76                 | 8,663.76  |
| 1100                                                 | Auxiliar de Mantenimiento, Secretaria                                                                                    | 16               | 8,295.40                 | 8,295.40  |
| BASE                                                 |                                                                                                                          |                  |                          |           |
| 2600                                                 | Asistente Especializado "A"                                                                                              | 3                | 18,935.66                | 18,935.66 |
| 2600                                                 | Asistente Especializado "B"                                                                                              | 16               | 17,935.66                | 17,935.66 |
| 2600                                                 | Asistente Especializado "C"                                                                                              | 83               | 15,935.66                | 15,935.66 |
| 2500                                                 | Administrativo Especializado                                                                                             | 37               | 14,249.28                | 14,249.28 |
| 2400                                                 | Auxiliar Especializado                                                                                                   | 23               | 12,792.64                | 12,792.64 |
| 2300                                                 | Auxiliar Administrativo                                                                                                  | 16               | 11,374.92                | 11,374.92 |
| 2200                                                 | Asistente Operativo                                                                                                      | 13               | 9,387.14                 | 9,387.14  |
| 2100                                                 | Operador de Mantenimiento                                                                                                | 5                | 9,011.02                 | 9,011.02  |
| SUPERNUMERARIOS                                      |                                                                                                                          |                  |                          |           |
| 500                                                  | Jefe de Departamento, Secretario Técnico                                                                                 | 42               | 20,061.88                | 25,544.80 |
| 600                                                  | Jefe de Unidad                                                                                                           | 20               | 15,438.56                | 19,248.38 |
| 700                                                  | Profesionista                                                                                                            | 6                | 13,968.66                | 13,968.66 |
| 800                                                  | Analista Profesional                                                                                                     | 4                | 11,590.82                | 11,590.82 |
| 900                                                  | Auxiliar Administrativo                                                                                                  | 9                | 9,569.54                 | 9,569.54  |
| 1000                                                 | Operador De Mantenimiento                                                                                                |                  | 8,663.76                 | 8,663.76  |
| 1100                                                 | Auxiliar de Mantenimiento, Secretaria                                                                                    | 8                | 8,295.40                 | 8,295.40  |
| HONORARIOS ASIMILABLES A SALARIOS                    |                                                                                                                          |                  |                          |           |
|                                                      | Asimilables (Auxiliares-Investigadores-Asistentes Legislativos) / Jefe De Unidad/ Profesionista/ Auxiliar Administrativo | 11               | 7,120.00                 | 40,000.00 |

Derivado del artículo 9 de la Ley de los Trabajadores al Servicio de los Poderes Legislativo, Ejecutivo y Judicial, de los Ayuntamientos y Organismos Descentralizados del Estado de Quintana Roo; y de las necesidades de cada Diputado representante de las Comisiones asignadas; se tiene aperturada el tipo de plaza denominada Supernumerarios, que son trabajadores cuya relación contractual está sujeta a las necesidades del servicio o a la partida presupuestal correspondiente, cuya relación terminará sin responsabilidad para el Poder Legislativo al concluir las necesidades del servicio o agotarse la partida presupuestal respectiva.

En caso de asignarse un sueldo a un personal supernumerario que no se encuentre en el rango de tabulador, las autoridades competentes podrán asignar una plaza de las denominadas de confianza nivel 500 al nivel 1100, pero oficialmente se registraran con el estatus de supernumerario para tener una consistencia legal de manera documental y en los Sistemas de Nómina.

Queda incluido el apartado de Honorarios asimilables a salarios debido al requerimiento de personal especializado en materia legislativa y administrativa.

1.11.4. CLASIFICACIÓN DE SERVICIOS PERSONALES POR CATEGORÍA FORMATO 6 D).

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                              |             |                                |             |           |        |              |
|---------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----------|--------|--------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                      |             |                                |             |           |        |              |
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF |             |                                |             |           |        |              |
| Clasificación de Servicios Personales por Categoría                       |             |                                |             |           |        |              |
| Del 1 de Enero al 31 de diciembre de 2025                                 |             |                                |             |           |        |              |
| (Cifras en Pesos)                                                         |             |                                |             |           |        |              |
| Concepto                                                                  | Egresos     |                                |             |           |        | Subejercicio |
|                                                                           | Aprobado    | Ampliaciones/<br>(Reducciones) | Modificado  | Devengado | Pagado |              |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F)                                    | 358,687,584 | 0                              | 358,687,584 | 0         | 0      | 358,687,584  |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                                                            |             |                                |             |           |        |              |
|---------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------|-----------|--------|--------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                    |             |                                |             |           |        |              |
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF                               |             |                                |             |           |        |              |
| Clasificación de Servicios Personales por Categoría                                                     |             |                                |             |           |        |              |
| Del 1 de Enero al 31 de diciembre de 2025                                                               |             |                                |             |           |        |              |
| (Cifras en Pesos)                                                                                       |             |                                |             |           |        |              |
| Concepto                                                                                                | Egresos     |                                |             |           |        | Subejercicio |
|                                                                                                         | Aprobado    | Ampliaciones/<br>(Reducciones) | Modificado  | Devengado | Pagado |              |
| A. Personal Administrativo y de Servicio Público                                                        | 358,687,584 | 0                              | 358,687,584 | 0         | 0      | 358,687,584  |
| B. Magisterio                                                                                           | 0           | 0                              | 0           | 0         | 0      | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| c1) Personal Administrativo                                                                             | 0           | 0                              | 0           | 0         | 0      | 0            |
| c2) Personal Médico, Paramédico y afín                                                                  | 0           | 0                              | 0           | 0         | 0      | 0            |
| D. Seguridad Pública                                                                                    | 0           | 0                              | 0           | 0         | 0      | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0           | 0                              | 0           | 0         | 0      | 0            |
| e1) Nombre del Programa o Ley 1                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| e2) Nombre del Programa o Ley 2                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| F. Sentencias laborales definitivas                                                                     | 0           | 0                              | 0           | 0         | 0      | 0            |
| II. Gasto Etiquetado (II=A+B+C+D+E+F)                                                                   | 0           | 0                              | 0           | 0         | 0      | 0            |
| A. Personal Administrativo y de Servicio Público                                                        | 0           | 0                              | 0           | 0         | 0      | 0            |
| B. Magisterio                                                                                           | 0           | 0                              | 0           | 0         | 0      | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| c1) Personal Administrativo                                                                             | 0           | 0                              | 0           | 0         | 0      | 0            |
| c2) Personal Médico, Paramédico y afín                                                                  | 0           | 0                              | 0           | 0         | 0      | 0            |
| D. Seguridad Pública                                                                                    | 0           | 0                              | 0           | 0         | 0      | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0           | 0                              | 0           | 0         | 0      | 0            |
| e1) Nombre del Programa o Ley 1                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| e2) Nombre del Programa o Ley 2                                                                         | 0           | 0                              | 0           | 0         | 0      | 0            |
| F. Sentencias laborales definitivas                                                                     | 0           | 0                              | 0           | 0         | 0      | 0            |
| III. Total del Gasto en Servicios Personales (III = I + II)                                             | 358,687,584 | 0                              | 358,687,584 | 0         | 0      | 358,687,584  |

Distribución del Gasto por Partida Genérica

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO         |                  |                                                              |            |
|------------------------------------------------------|------------------|--------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                  |                                                              |            |
| Distribución del Gasto por Partida Genérica          |                  |                                                              |            |
| (Cifras en Pesos)                                    |                  |                                                              |            |
| CLASIFICACIÓN                                        | PARTIDA GENÉRICA | CONCEPTO                                                     | IMPORTE    |
| Ordinarias                                           | 1110             | Dietas                                                       | 18,539,094 |
|                                                      | 1130             | Sueldo base al personal permanente                           | 47,692,250 |
|                                                      | 1210             | Honorarios Asimilables a Salarios                            | 5,467,778  |
|                                                      | 1220             | Sueldo al personal eventual                                  | 7,963,118  |
|                                                      | 1340             | Compensaciones                                               | 62,194,088 |
|                                                      | 1540             | Prestaciones contractuales                                   | 55,224,982 |
| Extraordinarias                                      | 1230             | Retribuciones por servicios de carácter Social               | 0          |
|                                                      | 1310             | Primas por años de servicio efectivamente prestados          | 6,575,360  |
|                                                      | 1320             | Prima de vacaciones, dominical y gratificación de fin de año | 55,606,041 |
|                                                      | 1530             | Prestaciones y haberes de retiro                             | 2,303,858  |
|                                                      | 1550             | Apoyos a la capacitación de servidores públicos              | 1,390,428  |
|                                                      | 1590             | Otras prestaciones sociales y económicas                     | 2,024,964  |
|                                                      | 1710             | Estímulos                                                    | 59,161,243 |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO         |                  |                                                                  |             |
|------------------------------------------------------|------------------|------------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                  |                                                                  |             |
| Distribución del Gasto por Partida Genérica          |                  |                                                                  |             |
| (Cifras en Pesos)                                    |                  |                                                                  |             |
| CLASIFICACIÓN                                        | PARTIDA GENÉRICA | CONCEPTO                                                         | IMPORTE     |
| Seguridad Social                                     | 1410             | Aportaciones de seguridad social                                 | 10,066,856  |
|                                                      | 1420             | Aportaciones a fondo de vivienda                                 | 4,743,772   |
|                                                      | 1430             | Aportaciones al sistema para el retiro                           | 6,066,196   |
|                                                      | 1440             | Aportaciones para seguros                                        | 465,000     |
|                                                      | 1510             | Cuotas para el fondo de ahorro y fondo de trabajo                | 9,022,768   |
| Previsiones                                          | 1610             | Previsiones de carácter laboral, económica y de seguridad social | 4,179,788   |
| TOTAL                                                |                  |                                                                  | 358,687,584 |

1.11.5. INFORME SOBRE ESTUDIOS ACTUARIALES – LDFEFM.

En cumplimiento a lo dispuesto por los artículos 5 fracción V de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios; se aclara que el presente Presupuesto de Egresos 2025 no presenta Estudio Actuarial por pasivos laborales o de alguna obligación posible, presente o futura cuya existencia y/o realización sea incierta, ya que no cuenta con un sistema propio de pensiones, en virtud que a sus trabajadores se les proporciona la seguridad social (salud y vivienda); así como el esquema de pensiones y jubilaciones a través del ISSSTE. Se anexa oficio copia del oficio número PODLEG/SG/0459/2024 de fecha 15 de noviembre de 2024, firmado por la Secretaria General de este Poder Legislativo, donde se informa que no aplica el Poder Legislativo los estudios actuariales, así como el aviso de incorporación de la Dependencia al Régimen de la Ley del ISSSTE.



1.11.6. TABULADOR DE SUELDOS MENSUAL (IMPORTE BRUTOS)

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Tabulador de sueldos mensual vigente del poder legislativo |                                                                                           |           |                   |                   |                   |                  |              |                 |                        |                                |           |                          |                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------|-------------------|-------------------|-------------------|------------------|--------------|-----------------|------------------------|--------------------------------|-----------|--------------------------|-------------------------------|
| NIVEL                                                                                                                                                              | PLAZA/PUESTO                                                                              | SUELDO    | CANASTA<br>BÁSICA | AYUDA<br>DESPENSA | APOYO<br>VIVIENDA | AYUDA<br>TRANSP. | VIDA<br>CARA | CONS. Y<br>FID. | COMPENSACIÓN<br>BASICA | COMPENSACIÓN<br>COMPLEMENTARIA | DIETA     | SUBSIDIO<br>AL<br>EMPLEO | TOTAL<br>PERCEP.<br>MENSUALES |
|                                                                                                                                                                    |                                                                                           |           |                   |                   |                   |                  | 20%          |                 |                        |                                |           |                          |                               |
| C O N F I A N Z A                                                                                                                                                  |                                                                                           |           |                   |                   |                   |                  |              |                 |                        |                                |           |                          |                               |
| 100                                                                                                                                                                | DIPUTADO                                                                                  | 8,919.54  | 0.00              | 0.00              | 10,993.64         | 0.00             |              |                 | 0.00                   | 0.00                           | 41,733.76 | 0.00                     | 61,646.94                     |
| 200                                                                                                                                                                | SECRETARIO GENERAL, TITULAR<br>ÓRGANO INTERNO DE CONTROL,<br>TITULAR UNIDAD DE VIGILANCIA | 11,250.00 | 500.00            | 310.00            | 13,000.00         | 2,247.40         |              |                 | 13,320.00              | 9,680.00                       | 0.00      | 0.00                     | 50,307.40                     |
| 200                                                                                                                                                                | SUBSECRETARIO                                                                             | 9,587.34  | 500.00            | 310.00            | 11,012.40         | 2,247.40         |              |                 | 11,321.90              | 6,156.20                       | 0.00      | 0.00                     | 41,135.24                     |
| 300                                                                                                                                                                | DIRECTOR GENERAL ADMINISTRATIVO                                                           | 9,500.00  | 500.00            | 310.00            | 9,000.00          | 2,247.40         |              |                 | 10,900.00              | 5,700.00                       | 0.00      | 0.00                     | 38,157.40                     |
| 300                                                                                                                                                                | DIRECTORES "A", COORDINADOR "A"                                                           | 9,433.16  | 500.00            | 310.00            | 5,777.60          | 2,247.40         |              |                 | 10,464.60              | 3,477.84                       | 0.00      | 0.00                     | 32,210.60                     |
| 300                                                                                                                                                                | DIRECTORES "B", COORDINADOR "B"                                                           | 9,433.16  | 500.00            | 310.00            | 2,777.62          | 2,247.40         |              |                 | 10,464.60              | 3,477.84                       | 0.00      | 0.00                     | 29,210.62                     |
| 300                                                                                                                                                                | DIRECTORES "C", COORDINADOR "C"                                                           | 9,433.16  | 500.00            | 310.00            | 2,640.02          | 2,247.40         |              |                 | 10,464.60              | 3,477.84                       | 0.00      | 0.00                     | 29,073.02                     |
| 400                                                                                                                                                                | SUBDIRECTOR "A", COORDINADOR<br>"A", SUBCOORDINADOR "A"                                   | 8,354.44  | 500.00            | 310.00            | 6,694.54          | 2,247.40         |              |                 | 9,063.67               | 0.00                           | 0.00      | 0.00                     | 27,170.05                     |
| 400                                                                                                                                                                | SUBDIRECTOR "B", COORDINADOR<br>"B", SUBCOORDINADOR "B"                                   | 8,354.44  | 500.00            | 310.00            | 3,303.60          | 2,247.40         |              |                 | 9,063.67               | 0.00                           | 0.00      | 0.00                     | 23,779.11                     |
| 400                                                                                                                                                                | SUBDIRECTOR "C", COORDINADOR<br>"C", SUBCOORDINADOR "C"                                   | 8,354.44  | 500.00            | 310.00            | 3,122.40          | 2,247.40         |              |                 | 9,063.67               | 0.00                           | 0.00      | 0.00                     | 23,597.91                     |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "A"                                                                  | 7,809.98  | 500.00            | 310.00            | 9,261.42          | 1,263.40         |              |                 | 6,400.00               | 0.00                           | 0.00      | 0.00                     | 25,544.80                     |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "B"                                                                  | 7,809.98  | 500.00            | 310.00            | 6,000.00          | 1,263.40         |              |                 | 6,400.00               | 0.00                           | 0.00      | 0.00                     | 22,283.38                     |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "C"                                                                  | 7,809.98  | 500.00            | 310.00            | 3,778.50          | 1,263.40         |              |                 | 6,400.00               | 0.00                           | 0.00      | 0.00                     | 20,061.88                     |
| 600                                                                                                                                                                | JEFE DE UNIDAD "A"                                                                        | 7,951.50  | 500.00            | 310.00            | 5,309.82          | 1,263.40         |              |                 | 3,913.66               | 0.00                           | 0.00      | 0.00                     | 19,248.38                     |
| 600                                                                                                                                                                | JEFE DE UNIDAD "B"                                                                        | 7,951.50  | 500.00            | 310.00            | 2,500.00          | 1,263.40         |              |                 | 3,913.66               | 0.00                           | 0.00      | 0.00                     | 16,438.56                     |
| 600                                                                                                                                                                | JEFE DE UNIDAD "C"                                                                        | 7,951.50  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 3,913.66               | 0.00                           | 0.00      | 0.00                     | 15,438.56                     |
| 700                                                                                                                                                                | PROFESIONISTA                                                                             | 7,895.26  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 2,500.00               | 0.00                           | 0.00      | 0.00                     | 13,968.66                     |
| 800                                                                                                                                                                | ANALISTA PROFESIONAL                                                                      | 6,953.42  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 1,064.00               | 0.00                           | 0.00      | 0.00                     | 11,590.82                     |
| 900                                                                                                                                                                | AUXILIAR ADMINISTRATIVO                                                                   | 5,996.14  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 0.00                   | 0.00                           | 0.00      | 0.00                     | 9,569.54                      |
| 1000                                                                                                                                                               | OPERADOR DE MANTENIMIENTO                                                                 | 5,060.50  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 0.00                   | 0.00                           | 0.00      | 0.00                     | 8,633.90                      |
| 1100                                                                                                                                                               | AUXILIAR DE MANTENIMIENTO<br>/SECRETARIA                                                  | 4,722.00  | 500.00            | 310.00            | 1,500.00          | 1,263.40         |              |                 | 0.00                   | 0.00                           | 0.00      | 0.00                     | 8,295.40                      |
| B A S E                                                                                                                                                            |                                                                                           |           |                   |                   |                   |                  |              |                 |                        |                                |           |                          |                               |
| 2600                                                                                                                                                               | ASISTENTE ESPECIALIZADO "A"                                                               | 8,521.36  | 500.00            | 310.00            | 1,411.00          | 1,436.00         |              |                 | 3,757.30               | 3,000.00                       | 0.00      | 0.00                     | 18,935.66                     |
| 2600                                                                                                                                                               | ASISTENTE ESPECIALIZADO "B"                                                               | 8,521.36  | 500.00            | 310.00            | 1,411.00          | 1,436.00         |              |                 | 3,757.30               | 2,000.00                       | 0.00      | 0.00                     | 17,935.66                     |
| 2600                                                                                                                                                               | ASISTENTE ESPECIALIZADO "C"                                                               | 8,521.36  | 500.00            | 310.00            | 1,411.00          | 1,436.00         |              |                 | 3,757.30               | 0.00                           | 0.00      | 0.00                     | 15,935.66                     |
| 2500                                                                                                                                                               | ADMINISTRATIVO ESPECIALIZADO                                                              | 7,826.10  | 500.00            | 310.00            | 1,411.00          | 1,436.00         |              |                 | 2,766.18               | 0.00                           | 0.00      | 0.00                     | 14,249.28                     |
| 2400                                                                                                                                                               | AUXILIAR ESPECIALIZADO                                                                    | 6,901.80  | 500.00            | 310.00            | 1,411.00          | 1,436.00         |              |                 | 2,233.84               | 0.00                           | 0.00      | 0.00                     | 12,792.64                     |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Tabulador de sueldos mensual vigente del poder legislativo |                                              |          |                |                |                |               |               |              |                     |                             |       |                    |                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------|----------------|----------------|----------------|---------------|---------------|--------------|---------------------|-----------------------------|-------|--------------------|--------------------------|
| NIVEL                                                                                                                                                              | PLAZA/PUESTO                                 | SUELDO   | CANASTA BÁSICA | AYUDA DESPENSA | APOYO VIVIENDA | AYUDA TRANSP. | VIDA CARA 20% | CONS. Y FID. | COMPENSACIÓN BASICA | COMPENSACIÓN COMPLEMENTARIA | DIETA | SUBSIDIO AL EMPLEO | TOTAL, PERCEP. MENSUALES |
| 2300                                                                                                                                                               | AUXILIAR ADMINISTRATIVO                      | 6,051.90 | 500.00         | 310.00         | 1,411.00       | 1,436.00      |               |              | 1,666.02            | 0.00                        | 0.00  | 0.00               | 11,374.92                |
| 2200                                                                                                                                                               | ASISTENTE OPERATIVO                          | 4,932.60 | 500.00         | 310.00         | 1,411.00       | 1,436.00      |               |              | 797.54              | 0.00                        | 0.00  | 0.00               | 9,387.14                 |
| 2100                                                                                                                                                               | OPERADOR DE MANTENIMIENTO                    | 4,728.90 | 500.00         | 310.00         | 1,411.00       | 1,436.00      |               |              | 625.12              | 0.00                        | 0.00  | 0.00               | 9,011.02                 |
| SUPERNUMERARIOS (ART. 9 LTSPLEJAODEQROO)                                                                                                                           |                                              |          |                |                |                |               |               |              |                     |                             |       |                    |                          |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "A", SECRETARIO TECNICO | 7,809.98 | 500.00         | 310.00         | 9,261.42       | 1,263.40      |               | 0.00         | 6,400.00            | 0.00                        | 0.00  | 0.00               | 25,544.80                |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "B"                     | 7,809.98 | 500.00         | 310.00         | 6,000.00       | 1,263.40      |               | 0.00         | 6,400.00            | 0.00                        | 0.00  | 0.00               | 22,283.38                |
| 500                                                                                                                                                                | JEFE DE DEPARTAMENTO "C"                     | 7,809.98 | 500.00         | 310.00         | 3,778.50       | 1,263.40      |               | 0.00         | 6,400.00            | 0.00                        | 0.00  | 0.00               | 20,061.88                |
| 600                                                                                                                                                                | JEFE DE UNIDAD "A"                           | 7,951.50 | 500.00         | 310.00         | 5,309.82       | 1,263.40      |               | 0.00         | 3,913.66            | 0.00                        | 0.00  | 0.00               | 19,248.38                |
| 600                                                                                                                                                                | JEFE DE UNIDAD "B"                           | 7,951.50 | 500.00         | 310.00         | 2,500.00       | 1,263.40      |               | 0.00         | 3,913.66            | 0.00                        | 0.00  | 0.00               | 16,438.56                |
| 600                                                                                                                                                                | JEFE DE UNIDAD "C"                           | 7,951.50 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 3,913.66            | 0.00                        | 0.00  | 0.00               | 15,438.56                |
| 700                                                                                                                                                                | PROFESIONISTA                                | 7,895.26 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 2,500.00            | 0.00                        | 0.00  | 0.00               | 13,968.66                |
| 800                                                                                                                                                                | ANALISTA PROFESIONAL                         | 6,953.42 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 1,064.00            | 0.00                        | 0.00  | 0.00               | 11,590.82                |
| 900                                                                                                                                                                | AUXILIAR ADMINISTRATIVO                      | 5,996.14 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 0.00                | 0.00                        | 0.00  | 0.00               | 9,569.54                 |
| 1000                                                                                                                                                               | OPERADOR DE MANTENIMIENTO                    | 5,060.50 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 0.00                | 0.00                        | 0.00  | 0.00               | 8,633.90                 |
| 1100                                                                                                                                                               | AUXILIAR DE MANTENIMIENTO /SECRETARIA        | 4,722.00 | 500.00         | 310.00         | 1,500.00       | 1,263.40      |               | 0.00         | 0.00                | 0.00                        | 0.00  | 0.00               | 8,295.40                 |

1.12. ADEUDO DE EJERCICIOS FISCALES ANTERIORES.

En lo que respecta a este rubro se señala que en el Proyecto de Presupuesto de Egresos de este Poder Legislativo del Estado de Quintana Roo para el Ejercicio Fiscal 2024, no se contemplan Adeudos de Ejercicios Fiscales Anteriores (ADEFAS), ya que no se tienen pasivos y/o adeudos.

1.13. FUENTES DE FINANCIAMIENTO PARA EL EJERCICIO FISCAL 2025.

La fuente de ingresos del Presupuesto del Poder Legislativo está constituida por un gran rubro: Recursos Fiscales que representan el 100% del total del presupuesto.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Fuente de Financiamiento<br>(Cifras en Pesos) |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| CONCEPTO                                                                                                                                              | Importe     |
| TOTAL                                                                                                                                                 | 532,383,129 |
| No Etiquetado                                                                                                                                         | 532,383,129 |
| Recursos Fiscales                                                                                                                                     | 532,383,129 |
| Financiamientos Internos                                                                                                                              | 0           |
| Financiamientos Externos                                                                                                                              | 0           |
| Ingresos Propios                                                                                                                                      | 0           |
| Recursos Federales                                                                                                                                    | 0           |
| Recursos Estatales                                                                                                                                    | 0           |
| Otros Recursos de Libre Disposición                                                                                                                   | 0           |
| Etiquetado                                                                                                                                            | 0           |
| Recursos Federales                                                                                                                                    | 0           |
| Recursos Estatales                                                                                                                                    | 0           |
| Otros Recursos de Transferencias Federales Etiquetadas                                                                                                | 0           |

1.14. FORMATOS A QUE HACE REFERENCIA LA LEY DE DISCIPLINA FINANCIERA DE LAS ENTIDADES  
FEDERATIVAS Y LOS MUNICIPIOS.

1.14.1 PROYECCIONES Y RESULTADOS DE LOS INGRESOS Y EGRESOS-LDF

1.14.1.1 PROYECCIONES DE FINANZAS PUBLICAS.

1.14.1.1.1 FORMATO 7 A) PROYECCIONES DE INGRESOS-LDF.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyecciones de Ingresos 2025-2030 - LDF<br>(Cifras en Pesos) |             |             |             |             |             |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Concepto                                                                                                                                                              | 2025        | 2026        | 2027        | 2028        | 2029        | 2030        |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)                                                                                                       | 532,383,129 | 549,951,772 | 568,100,180 | 586,847,486 | 606,213,454 | 626,218,497 |
| A. Impuestos                                                                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Cuotas y Aportaciones de<br>Seguridad Social                                                                                                                       | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Contribuciones de Mejoras                                                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Derechos                                                                                                                                                           | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Productos                                                                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| F. Aprovechamientos                                                                                                                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Ingresos por Venta de<br>Bienes y Prestación de Servicios                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones                                                                                                                                                    | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Incentivos Derivados de la<br>Colaboración Fiscal                                                                                                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| J. Transferencias y<br>Asignaciones                                                                                                                                   | 0           | 0           | 0           | 0           | 0           | 0           |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                                                        |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |                    |                    |                    |                    |                    |                    |
| Proyecciones de Ingresos 2025-2030 - LDF                                                            |                    |                    |                    |                    |                    |                    |
| (Cifras en Pesos)                                                                                   |                    |                    |                    |                    |                    |                    |
| Concepto                                                                                            | 2025               | 2026               | 2027               | 2028               | 2029               | 2030               |
| K. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| L. Otros Ingresos de Libre Disposición                                                              | 532,383,129        | 549,951,772        | 568,100,180        | 586,847,486        | 606,213,454        | 626,218,497        |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Aportaciones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Fondos Distintos de Aportaciones                                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Ingresos Derivados de Financiamientos                                                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                   | <b>532,383,129</b> | <b>549,951,772</b> | <b>568,100,180</b> | <b>586,847,486</b> | <b>606,213,454</b> | <b>626,218,497</b> |
| <b>Datos Informativos</b>                                                                           |                    |                    |                    |                    |                    |                    |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

1.14.1.1.2 FORMATO 7 B) PROYECCIONES DE EGRESOS-LDF.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO              |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025      |                    |                    |                    |                    |                    |                    |
| Proyecciones de Egresos 2025-2030 LDF                     |                    |                    |                    |                    |                    |                    |
| (Cifras en Pesos)                                         |                    |                    |                    |                    |                    |                    |
| Concepto                                                  | 2025               | 2026               | 2027               | 2028               | 2029               | 2030               |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>532,383,129</b> | <b>549,951,772</b> | <b>568,100,180</b> | <b>586,847,486</b> | <b>606,213,454</b> | <b>626,218,497</b> |
| A. Servicios Personales                                   | 358,687,584        | 370,524,274        | 382,751,575        | 395,382,377        | 408,429,995        | 421,908,185        |
| B. Materiales y Suministros                               | 23,323,453         | 24,093,127         | 24,888,200         | 25,709,511         | 26,557,926         | 27,434,336         |
| C. Servicios Generales                                    | 68,377,516         | 70,633,974         | 72,964,895         | 75,372,737         | 77,860,037         | 80,429,418         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 77,408,620         | 79,963,104         | 82,601,886         | 85,327,748         | 88,143,564         | 91,052,302         |
| E. Bienes Muebles, Inmuebles e Intangibles                | 4,585,956          | 4,737,293          | 4,893,624          | 5,055,113          | 5,221,932          | 5,394,256          |
| F. Inversión Pública                                      |                    | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyecciones de Egresos 2025-2030 LDF<br>(Cifras en Pesos) |             |             |             |             |             |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Concepto                                                                                                                                                           | 2025        | 2026        | 2027        | 2028        | 2029        | 2030        |
| A. Servicios Personales                                                                                                                                            | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Materiales y Suministros                                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Servicios Generales                                                                                                                                             | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                         | 0           | 0           | 0           | 0           | 0           | 0           |
| F. Inversión Pública                                                                                                                                               | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Inversiones Financieras y Otras Provisiones                                                                                                                     | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones y Aportaciones                                                                                                                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Deuda Pública                                                                                                                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| 3. Total del Resultado de Egresos (3=1+2)                                                                                                                          | 532,383,129 | 549,951,772 | 568,100,180 | 586,847,486 | 606,213,454 | 626,218,497 |

<sup>1</sup>. Los importes corresponden al momento contable de los egresos devengados  
<sup>2</sup>. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

1.14.1.2 RESULTADOS DE LAS FINANZAS PÚBLICAS.

1.14.1.2.1 FORMATO 7 C) RESULTADOS DE INGRESOS-LDF.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Resultados de Ingresos 2019-2024 - LDF<br>(Cifras en Pesos) |             |             |             |             |             |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Concepto                                                                                                                                                            | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)                                                                                                     | 466,813,154 | 486,435,611 | 486,554,485 | 492,837,844 | 492,331,181 | 512,495,160 |
| A. Impuestos                                                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Contribuciones de Mejoras                                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Derechos                                                                                                                                                         | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Productos                                                                                                                                                        | 698,571     | 159,645     | 96,349      | 142,526     | 453,474     | 19,629      |
| F. Aprovechamientos                                                                                                                                                 | 251,028     | 0           | 0           | 0           | 0           | 0           |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                                                                                           | 38,525      | 3,036       | 0           | 55,388      | 335,404     | 645,890     |
| H. Participaciones                                                                                                                                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Incentivos                                                                                                                                                       | 0           | 0           | 0           | 0           | 0           | 0           |
| Derivados de la Colaboración Fiscal                                                                                                                                 | 0           | 0           | 0           | 0           | 0           | 0           |
| J. Transferencias y Asignaciones                                                                                                                                    | 465,825,029 | 486,272,930 | 486,458,137 | 492,639,930 | 491,542,303 | 511,829,641 |
| K. Convenios                                                                                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| L. Otros Ingresos de Libre Disposición                                                                                                                              | 0           | 0           | 0           | 0           | 0           | 0           |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                                                        |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |                    |                    |                    |                    |                    |                    |
| Resultados de Ingresos 2019-2024 - LDF                                                              |                    |                    |                    |                    |                    |                    |
| (Cifras en Pesos)                                                                                   |                    |                    |                    |                    |                    |                    |
| Concepto                                                                                            | 2019               | 2020               | 2021               | 2022               | 2023               | 2024               |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Aportaciones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Fondos Distintos de Aportaciones                                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Ingresos Derivados de Financiamientos                                                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                   | <b>466,813,154</b> | <b>486,435,611</b> | <b>486,554,486</b> | <b>492,837,844</b> | <b>492,331,181</b> | <b>512,495,160</b> |
| <b>Datos Informativos</b>                                                                           |                    |                    |                    |                    |                    |                    |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

<sup>1</sup>. Los importes corresponden al momento contable de los ingresos devengados.  
<sup>2</sup>. Los importes corresponden a los ingresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

1.14.1.2.2. FORMATO 7 D) RESULTADOS DE EGRESOS-LDF.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO              |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025      |                    |                    |                    |                    |                    |                    |
| Resultados de Egresos 2019-2024 LDF                       |                    |                    |                    |                    |                    |                    |
| (Cifras en Pesos)                                         |                    |                    |                    |                    |                    |                    |
| Concepto                                                  | 2019               | 2020               | 2021               | 2022               | 2023               | 2024               |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>466,681,428</b> | <b>482,019,400</b> | <b>486,359,302</b> | <b>490,062,465</b> | <b>495,969,912</b> | <b>495,231,569</b> |
| A. Servicios Personales                                   | 313,595,730        | 312,425,196        | 313,472,298        | 315,752,712        | 327,067,275        | 342,514,341        |
| B. Materiales y Suministros                               | 11,922,153         | 18,972,089         | 17,294,339         | 18,592,950         | 17,855,843         | 21,565,209         |
| C. Servicios Generales                                    | 94,633,066         | 51,087,681         | 55,864,714         | 54,814,911         | 71,040,218         | 53,460,168         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 45,649,026         | 98,029,287         | 97,999,208         | 99,530,849         | 71,312,547         | 71,447,629         |
| E. Bienes Muebles, Inmuebles e Intangibles                | 881,453            | 1,505,147          | 1,728,743          | 1,371,043          | 8,694,029          | 5,182,492          |
| F. Inversión Pública                                      | 0                  | 0                  | 0                  |                    | 0                  | 1,061,730          |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  |                    | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  |                    | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 0                  |                    | 0                  | 0                  |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           |                    | <b>0</b>           | <b>0</b>           |
| A. Servicios Personales                                   | 0                  | 0                  | 0                  |                    | 0                  | 0                  |

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO              |             |             |             |             |             |             |
|-----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025      |             |             |             |             |             |             |
| Resultados de Egresos 2019-2024 LDF                       |             |             |             |             |             |             |
| (Cifras en Pesos)                                         |             |             |             |             |             |             |
| Concepto                                                  | 2019        | 2020        | 2021        | 2022        | 2023        | 2024        |
| B. Materiales y Suministros                               | 0           | 0           | 0           |             | 0           | 0           |
| C. Servicios Generales                                    | 0           | 0           | 0           |             | 0           | 0           |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 0           | 0           |             | 0           | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0           | 0           | 0           |             | 0           | 0           |
| F. Inversión Pública                                      | 0           | 0           | 0           |             | 0           | 0           |
| G. Inversiones Financieras y Otras Provisiones            | 0           | 0           | 0           |             | 0           | 0           |
| H. Participaciones y Aportaciones                         | 0           | 0           | 0           |             | 0           | 0           |
| I. Deuda Pública                                          | 0           | 0           | 0           |             | 0           | 0           |
| 3. Total del Resultado de Egresos (3=1+2)                 | 466,681,428 | 482,019,400 | 486,359,302 | 490,062,465 | 495,969,912 | 495,231,569 |

<sup>1</sup>. Los importes corresponden a los egresos totales devengados.  
<sup>2</sup>. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

1.14.2. BALANCE PRESUPUESTARIO.

| PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO                                                              |                       |           |                      |
|-----------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                      |                       |           |                      |
| Balance Presupuestario - LDF                                                                              |                       |           |                      |
| Del 1 de enero al 31 de diciembre de 2025                                                                 |                       |           |                      |
| (Cifras en Pesos)                                                                                         |                       |           |                      |
| Concepto                                                                                                  | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A. Ingresos Totales (A = A1+A2+A3)                                                                        | 532,383,129           | 0         | 0                    |
| A1. Ingresos de Libre Disposición                                                                         | 532,383,129           | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                  | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                   | 0                     | 0         | 0                    |
| B. Egresos Presupuestarios <sup>1</sup> (B = B1+B2)                                                       | 532,383,129           | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                    | 532,383,129           | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                       | 0                     | 0         |                      |
| C. Remanentes del Ejercicio Anterior (C = C1 + C2)                                                        | 0                     | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                   | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                            | 0                     | 0         | 0                    |
| I. Balance Presupuestario (I = A – B + C)                                                                 | 0                     | 0         | 0                    |
| II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)                                          | 0                     | 0         | 0                    |
| III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C) | 0                     | 0         | 0                    |

| Concepto                                                               | Aprobado | Devengado | Pagado |
|------------------------------------------------------------------------|----------|-----------|--------|
| E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)              | 0        | 0         | 0      |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado | 0        | 0         | 0      |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado    | 0        | 0         | 0      |
| IV. Balance Primario (IV = III + E)                                    | 0        | 0         | 0      |

| Concepto                                                                      | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|-------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| F. Financiamiento (F = F1 + F2)                                               | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición        | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas | 0                     | 0         | 0                    |

|                                                              |          |          |          |
|--------------------------------------------------------------|----------|----------|----------|
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>             | <b>0</b> | <b>0</b> | <b>0</b> |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado | 0        | 0        | 0        |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado    | 0        | 0        | 0        |
| <b>A3. Financiamiento Neto (A3 = F – G)</b>                  | <b>0</b> | <b>0</b> | <b>0</b> |

| Concepto                                                                                          | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A1. Ingresos de Libre Disposición                                                                 | 532,383,129           | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)     | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                            | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                      | 0                     | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                            | 532,383,129           | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                           | 0                     | 0         | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |

| Concepto                                                                                                | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A2. Transferencias Federales Etiquetadas                                                                | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2)    | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                           | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                               | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                     | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                          | 0                     | 0         | 0                    |
| <b>VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)</b>                  | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |

ATENTAMENTE

DIP. JORGE ARTURO SANÉN CERVANTES

PRESIDENTE DE LA JUNTA DE GOBIERNO Y COORDINACIÓN POLÍTICA

XVIII LEGISLATURA



**ANEXO 12**

**AUDITORÍA SUPERIOR DEL ESTADO DE**

**QUINTANA ROO**

CONTENIDO

1. FUNDAMENTACIÓN.

2. EXPOSICIÓN DE MOTIVOS.

- 2.1. Serie histórica 2019-2024 del Resultado de Egresos.
- 2.2. Pronóstico de los Egresos para el cierre del Ejercicio Fiscal 2024.
- 2.3. Estimación de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación durante el ejercicio fiscal 2025.
- 2.4. Criterios generales de política económica para el Ejercicio Fiscal 2025.
- 2.5. Método para la proyección de egresos.

3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.

4. RIESGOS RELEVANTES.

- 4.1. Monto de deuda contingente y propuestas de acción para enfrentarlas.
- 4.2. Proyecto 1: Programa de Capacitación.

5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025.

- 5.1. Clasificación por Objeto del Gasto.
- 5.2. Clasificación Administrativa.
- 5.3. Clasificación por Unidad Administrativa.
- 5.4. Clasificación Funcional del Gasto.
- 5.5. Clasificación por Tipo de Gasto.
- 5.6. Prioridades del Gasto.
- 5.7. Programas y Proyectos.
- 5.8. Servicios Personales.
  - Fracción I.
  - Fracción II.
  - Análítico de plazas.
  - Clasificación de Servicios Personales por categoría (Artículo 5 LDFEM II Formato 6 d).
  - Distribución del Gasto por Partida Genérica.
  - Informe sobre Estudios Actuariales Formato 8
  - Tabulador de Sueldos Vigentes
- 5.9. Adeudos de Ejercicios Fiscales Anteriores.
- 5.10. Fuentes de Financiamiento para el Ejercicio Fiscal 2025.
- 5.11. Formatos de Ley de Disciplina Financiera.
  - Formato 7 a) Proyecciones de Ingresos-LDF.
  - Formato 7 b) Proyecciones de Egresos-LDF.
  - Formato 7 c) Resultados de Ingresos-LDF.
  - Formato 7 d) Resultados de Egresos-LDF.
  - Balance Presupuestario.

## 1. FUNDAMENTACIÓN.

Maestro en Auditoría, Miguel Zogby Cheluja Martínez, Auditor Superior del Estado de Quintana Roo, en ejercicio de la facultad que le confiere los artículos **75** fracción IV y **77** de la Constitución Política del Estado Libre y Soberano de Quintana Roo, y artículos **77, 86** fracción II y IV, y 97 de la Ley de Fiscalización y Rendición de Cuentas del Estado de Quintana Roo, artículos **4, 6** punto 1, **8** párrafo primero, **10** fracción I del Reglamento Interior de la Auditoría Superior del Estado, presenta ante la H. XVIII Legislatura del Estado, para los efectos legales correspondientes; el Proyecto de Presupuesto de Egresos para el ejercicio fiscal 2025, para su análisis, discusión y aprobación, bajo las siguientes consideraciones:

## 2. EXPOSICIÓN DE MOTIVOS.

Con fundamento en el artículo **86** Fracción II de la Ley de Fiscalización y Rendición de Cuentas del Estado de Quintana Roo, la Auditoría Superior del Estado, integra, elabora y presenta el Proyecto de Presupuesto de Egresos 2025, el cual se fundamenta y se apeg a lo establecido en la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, Ley General de Contabilidad Gubernamental y la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, las disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC) en materia de armonización contable, así como los pre criterios emitidos por el Ejecutivo Federal a través de la Secretaría de Hacienda y Crédito Público para la elaboración del Presupuesto de Egresos, con la finalidad de contribuir en el cumplimiento de los objetivos y metas del Plan Estatal de Desarrollo 2022-2027, congruente con el Eje 5 Gobierno honesto, austero y cercano a la gente, en los temas de Gobernanza, transparencia, rendición de cuentas y combate a la corrupción, como se señala en el documento denominado "Revitalización del Programa Estratégico Institucional 2017-2024" en el que se establece la congruencia de las líneas de acción del programa estratégico determinadas en el Plan Estatal de Desarrollo 2022-2027, con la agenda 2030 de los Objetivos de Desarrollo Sustentable, así como, alineados al Plan Institucional de Planeación del Honorable Congreso del Estado en el eje cinco: fortalecimiento del buen manejo hacendario.

En este contexto se elabora el Proyecto de Presupuesto de Egresos 2025, bajo las siguientes consideraciones:

### CONSIDERACIONES PARA LA ESTIMACIÓN DE LOS EGRESOS:

Derivado del análisis a los Criterios Generales de Política Económica 2025 que emite la Secretaría de Hacienda y Crédito Público, cuya finalidad, entre otras es la de mantener la estabilidad económica y financiera del país, así como fomentar el crecimiento económico sostenible y equitativo.

En este tenor, se estima una evolución en las finanzas públicas hacia el ejercicio fiscal 2025 y el crecimiento de la economía mexicana se ubique en un rango de 2.0 a un 3.0% real anual y representa el inicio de una trayectoria de crecimiento incluyente durante la presente administración, capaz de permear en el bienestar de la población.

Así mismo, se estima una consolidación fiscal con un balance primario positivo y un nivel de deuda como porcentaje del PIB de 50.2%, en línea con el cumplimiento de la Ley Federal de Presupuesto y Responsabilidad Hacendaria (LFPRH) y su Reglamento.

Para tal fin, los Requerimientos Financieros del Sector Público (RFSP) se ubicarán en 3.0% del PIB en 2025, lo cual implica un superávit primario de 0.9% del PIB y un equilibrio en el balance presupuestario sin inversión. Se destaca que las proyecciones parten de un marco macroeconómico prudente, con proyecciones inerciales de las finanzas públicas y sin modificaciones al marco tributario vigente.

La meta de déficit presupuestario de 2.3% del PIB y los ingresos estimados implican que el gasto neto total pagado disminuya en 2025 respecto al monto aprobado en el Presupuesto de Egresos de la Federación (PEF) 2024, es decir, una reducción de 7.5% real.

En línea con lo observado y los resultados obtenidos, a diez meses de ejercido el presupuesto 2024, y siendo la función fiscalizadora clasificada como actividad esencial, es prioridad dar cumplimiento con las disposiciones legales, y el logro de objetivos y metas de la Auditoría Superior del Estado, en este tenor se presenta el Proyecto de Presupuesto de Egresos para el año 2025.

Es importante destacar que los gobiernos tanto federal como estatal ponderan de manera contundente los trabajos para la transparencia, rendición de cuentas y esencialmente el combate a la corrupción, por tanto se continúa con los trabajos interdisciplinarios con el Comité Coordinador de la Secretaría Ejecutiva del Sistema Estatal Anticorrupción del que la Auditoría Superior es parte integrante, y derivado del Programa de Implementación de la Política Estatal Anticorrupción, se acordó, adicional al trabajo inherente que la Auditoría realiza para la contribución a la transparencia, rendición de cuentas y combate a la corrupción, incluir en nuestros programas de trabajo, acciones que coadyuven y fortalezcan la Política Estatal Anticorrupción, tales como:

- El fortalecimiento de la Plataforma Única de Denuncias.
- Capacitación a los servidores públicos de los entes fiscalizados.
- Proceso de certificación bajo la norma ISO 9000-2015.
- Plataforma de Entrega Recepción Gubernamental (PERGUB).
- Transformación digital.
- Los requerimientos de gasto corriente.

2.1. Serie Histórica 2019-2024 del Resultado de Egresos

Serie histórica del presupuesto de la Auditoría Superior del Estado 2019-2024.

| AÑO  | TOTAL DEVENGADO |
|------|-----------------|
| 2019 | 184,304,608     |
| 2020 | 166,597,472     |
| 2021 | 236,141,038     |
| 2022 | 214,838,182     |
| 2023 | 220,572,853     |
| 2024 | 156,819,493     |

Anexo 1.1 Cuadro elaborado por la ASEQROO

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO             |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                               |                    |                    |                    |                    |                    |                    |
| Resultados de Egresos - LDF                               |                    |                    |                    |                    |                    |                    |
| (Cifra en pesos)                                          |                    |                    |                    |                    |                    |                    |
| Concepto                                                  | 2019               | 2020               | 2021               | 2022               | 2023               | 2024               |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>184,304,608</b> | <b>166,597,472</b> | <b>236,141,038</b> | <b>214,838,182</b> | <b>220,572,853</b> | <b>156,819,493</b> |
| A. Servicios Personales                                   | 142,412,455        | 129,526,375        | 143,983,241        | 153,468,696        | 173,546,224        | 124,024,353        |
| B. Materiales y Suministros                               | 8,626,437          | 4,774,324          | 10,244,963         | 10,886,192         | 10,571,792         | 7,005,512          |
| C. Servicios Generales                                    | 18,310,804         | 19,355,665         | 55,790,434         | 47,385,087         | 35,481,210         | 24,495,077         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Bienes Muebles, Inmuebles e Intangibles                | 3,954,912          | 6,146,355          | 6,159,827          | 3,098,207          | 973,627            | 1,294,551          |
| F. Inversión Pública                                      | 11,000,000         | 6,794,753          | 4,155,210          | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 15,807,363         | 0                  | 0                  | 0                  |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Servicios Personales                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Materiales y Suministros                               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Servicios Generales                                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| F. Inversión Pública                                      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>          | <b>184,304,608</b> | <b>166,597,472</b> | <b>236,141,038</b> | <b>214,838,182</b> | <b>220,572,853</b> | <b>156,819,492</b> |

2.2 Pronóstico de los Egresos para el Cierre del Ejercicio Fiscal 2024

La proyección de los egresos para el cierre del ejercicio fiscal 2024 (Anexo 1.2).

| AUDITORIA SUPERIOR DEL ESTADO DE QUINTANA ROO                                  |               |                                   |                          |                          |                            |                 |  |
|--------------------------------------------------------------------------------|---------------|-----------------------------------|--------------------------|--------------------------|----------------------------|-----------------|--|
| Proyección de los Egresos 2024                                                 |               |                                   |                          |                          |                            |                 |  |
| (Cifras en pesos)                                                              |               |                                   |                          |                          |                            |                 |  |
| Objeto del Gasto                                                               | Aprobado 2024 | Ampliaciones / (Reducciones) 2024 | Presupuesto Vigente 2024 | Ejercido 2024 (ENE-SEPT) | Por ejercer 2024 (OCT-DIC) | PROYECCIÓN 2024 |  |
| 1000 SERVICIOS PERSONALES                                                      | 166,583,325   | 11,756,808                        | 178,340,133              | 124,024,353              | 54,315,780                 | 178,340,133     |  |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | 28,905,141    | 1,937,129                         | 30,842,270               | 20,759,100               | 10,083,170                 | 30,842,270      |  |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | 180,000       | -27,000                           | 153,000                  | 22,500                   | 130,500                    | 153,000         |  |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES                                   | 96,837,203    | 12,454,505                        | 109,291,708              | 78,285,169               | 31,006,539                 | 109,291,708     |  |
| 1400 SEGURIDAD SOCIAL                                                          | 8,873,797     | -147,395                          | 8,726,402                | 6,102,184                | 2,624,218                  | 8,726,402       |  |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | 24,191,065    | -868,434                          | 23,322,631               | 15,843,518               | 7,479,113                  | 23,322,631      |  |
| 1600 PREVISIONES                                                               | 4,736,126     | -1,922,245                        | 2,813,881                | 0                        | 2,813,881                  | 2,813,881       |  |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | 2,859,993     | 330,248                           | 3,190,241                | 3,011,882                | 178,359                    | 3,190,241       |  |
| 2000 MATERIALES Y SUMINISTROS                                                  | 10,125,205    | 178,764                           | 10,303,969               | 7,005,512                | 3,298,457                  | 10,303,969      |  |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 3,386,636     | -26,374                           | 3,360,262                | 2,381,911                | 978,350                    | 3,556,900       |  |
| 2200 ALIMENTOS Y UTENSILIOS                                                    | 1,241,810     | 475,338                           | 1,717,148                | 1,631,990                | 85,158                     | 1,241,810       |  |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | 1,332,878     | -3,100                            | 1,329,778                | 461,386                  | 868,392                    | 1,329,778       |  |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | 14,511        | 4,100                             | 18,611                   | 6,602                    | 12,009                     | 18,611          |  |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | 3,059,663     | -278,700                          | 2,780,963                | 1,966,215                | 814,748                    | 3,059,663       |  |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | 73,205        | 7,500                             | 80,705                   | 36,905                   | 43,800                     | 80,705          |  |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | 1,016,502     | 0                                 | 1,016,502                | 520,502                  | 496,000                    | 1,016,502       |  |
| 3000 SERVICIOS GENERALES                                                       | 39,084,094    | -5,779,857                        | 33,304,237               | 24,495,077               | 8,809,160                  | 33,304,237      |  |
| 3100 SERVICIOS BÁSICOS                                                         | 3,136,664     | 1,036,701                         | 4,173,365                | 3,209,099                | 964,266                    | 4,173,365       |  |
| 3200 SERVICIOS DE ARRENDAMIENTO                                                | 3,932,960     | 1,497,430                         | 5,430,390                | 5,304,228                | 126,162                    | 5,430,390       |  |

AUDITORIA SUPERIOR DEL ESTADO DE QUINTANA ROO  
Proyección de los Egresos 2024  
(Cifras en pesos)

| Objeto del Gasto                                                        | Aprobado 2024 | Ampliaciones / (Reducciones) 2024 | Presupuesto Vigente 2024 | Ejercido 2024 (ENE-SEPT) | Por ejercer 2024 (OCT-DIC) | PROYECCIÓN 2024 |
|-------------------------------------------------------------------------|---------------|-----------------------------------|--------------------------|--------------------------|----------------------------|-----------------|
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS   | 18,630,829    | -11,351,449                       | 7,279,380                | 2,662,272                | 4,617,108                  | 7,279,380       |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | 552,427       | 25,750                            | 578,177                  | 493,814                  | 84,363                     | 578,177         |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 669,093       | 3,118,152                         | 3,787,245                | 3,454,580                | 332,665                    | 3,787,245       |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS                                   | 5,133,879     | -719,061                          | 4,414,818                | 3,756,476                | 658,343                    | 4,414,818       |
| 3800 SERVICIOS OFICIALES                                                | 144,650       | 452,884                           | 597,534                  | 596,985                  | 549                        | 597,534         |
| 3900 OTROS SERVICIOS GENERALES                                          | 6,883,592     | 159,736                           | 7,043,328                | 5,017,623                | 2,025,705                  | 7,043,328       |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS             | 1,676,039     | -1,676,039                        | 0                        | 0                        | 0                          | 0               |
| 4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO           | 1,676,039     | -1,676,039                        | 0                        | 0                        | 0                          | 0               |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES                            | 2,255,000     | 1,329,465                         | 3,584,465                | 1,294,551                | 2,289,914                  | 3,584,465       |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                              | 680,680       | 1,822,729                         | 2,503,409                | 1,266,342                | 1,237,067                  | 2,503,409       |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                           | 715,550       | -130,000                          | 585,550                  | 28,209                   | 557,341                    | 585,550         |
| 5900 ACTIVOS INTANGIBLES                                                | 858,770       | -363,264                          | 495,506                  | 0                        | 495,506                    | 495,506         |
| TOTAL                                                                   | 219,723,663   | 5,809,141                         | 225,532,804              | 156,819,493              | 68,713,311                 | 225,532,804     |

Anexo 1.2

2.3 Estimación de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación durante el ejercicio fiscal 2025.

| CAPITULO      | IMPORTE        |
|---------------|----------------|
| CAPITULO 1000 | 173,608,144.00 |
| CAPITULO 2000 | 10,125,190.00  |
| CAPITULO 3000 | 39,084,105.00  |
| CAPITULO 4000 | 3,408,412.00   |
| CAPITULO 5000 | 2,255,004.00   |
| Total         | 228,480,855.00 |

2.4 Criterios Generales de Política Económica para el Ejercicio Fiscal 2025.

Desde las condiciones económicas del país que se identifican en el análisis de los Criterios Generales de Política Económica para el ejercicio fiscal 2025 en la elaboración del Proyecto de Presupuesto de Egresos para la Auditoría Superior del Estado, se consideraron los siguientes aspectos:

Tomado en consideración que el paquete fiscal para el ejercicio 2025 presenta un escenario de consolidación fiscal, así como una conducción responsable de las finanzas públicas en apego a los principios de equilibrio y responsabilidad que señala la Ley Federal de Presupuesto y Responsabilidad Hacendaria, se considera una tasa de crecimiento anual del PIB real del 2.3% para las estimaciones de finanzas públicas, así mismo se estima que la tasa de interés cerrará 2025 en 8.0% debido de la convergencia de la inflación hacia el rango objetivo del banco de México, estimada del 3.5% anual del cierre del año, por tanto las expectativas de la inflación tanto a corto como a mediano plazo se mantendrán anclada, se prevé también que el tipo de cambio se ubique en 18.5 pesos por dólar al cierre del año, lo que implicaría una depreciación de 6 centavos de pesos con respecto al estimado en el paquete económico 2024.

Para el caso del petróleo, se estima un precio de la mezcla mexicana del crudo de exportación en 57.8 dólares por barril (dpb), en línea con la metodología establecida en el artículo 31 de la Ley Federal de Presupuesto y Responsabilidad Hacendaria y el artículo 15 de su reglamento, se señala también que si bien los precios implícitos en los futuros para 2025 resultan más elevados, la Agencia Internacional de Energía y la Administración de Información Energética de EE UU anticipan un exceso de oferta en el mercado de crudo y una menor demanda global a la prevista en principios de año.

Sin embargo, también se anticipa que la plataforma de producción de petróleo nacional asciende a 1,891 mil barriles diarios para 2025, con base en una estimación prudente y consistente con la trayectoria observada a septiembre de 2024 de la producción de PEMEX.

También se plantea que para 2025 el Gobierno de México impulsará diversas medidas para ampliar la recaudación tributaria y ejercerá el gasto público bajo medidas de austeridad, combate a la corrupción, eficiencia y transparencia, adicionalmente propone un déficit presupuestario del 3.2 % del PIB, el cual considera un déficit del gobierno federal de un 4.4 % y un superávit del 1.1% del PIB derivadas de las empresas públicas PEMEX y CFE.

Es importante destacar que existen riesgos al pronóstico de las principales variables al entorno macroeconómico previsto para 2025, que podrían modificar las estimaciones.

Así mismo se espera un superávit primario del 0.5% del PIB y Requerimientos Financieros del Sector Público (RFSP) del 3.9% del PIB acorde con el proceso de consolidación fiscal planteado en el paquete económico 2024 con la finalidad de mantener la deuda pública en un nivel sostenible.



Para el caso de la empresa de Gobierno PEMEX, el proyecto de presupuesto presenta un superávit financiero de 249 mil millones de pesos, no obstante, recibirá un apoyo por 136 mil millones de pesos. Para el caso de la CFE se espera un superávit de 40 mil millones de pesos, manteniéndose constantes en términos reales respecto al monto aprobado en 2024.

Los criterios generales publicados también establecen un límite para el gasto corriente estructural con el propósito de ejercer una política del gasto responsable, considerando esta premisa el crecimiento real propuesto para el gasto corriente estructural para 2025 es de 2.20% respecto a 2024, inferior al crecimiento real del PIB potencial estima del 2.32%.

También se considera que con respecto a la Ley de Ingresos de la Federación (LIF) 2024 se estiman para 2025 mayores ingresos presupuestarios, con una variación real del 5.4%

Para efecto del gasto público se concentra en la priorización de áreas estratégicas orientadas a potenciar el crecimiento económico, mediante la eliminación del gasto superfluo y la mejora de la calidad de los servicios públicos.

En otro tenor, también los Criterios Generales señalan de manera destacada que la disciplina fiscal seguirá siendo un pilar esencial para la estabilidad macroeconómica y la sostenibilidad de las finanzas públicas, en este contexto el paquete económico 2025 propone un déficit moderado y un nivel de deuda con proporción al PIB sostenible, por debajo del promedio de otras economías comparables.

En este análisis presentamos también, lo que corresponde al federalismo hacendario para las haciendas públicas locales que ascienden a 2 billones 633 mil millones de pesos, lo que representa un decremento de 32 mil millones con relación al aprobado en 2024.

En otra consideración el gasto neto total pagado en el Proyecto de Presupuesto de Egresos de la Federación (PEF) 2025 asciende a 9 billones 226 mil millones de pesos, lo que representa una caída de 1.9 % real con respecto al aprobado en 2024.

Se destaca en este análisis: la tasa de crecimiento del PIB, la fluctuación de los intereses, la inflación, el tipo de cambio del dólar EEUU contra el peso mexicano, la estimación del precio del crudo de petróleo, las medidas para la ampliación de la recaudación tributaria, así como las medidas austeras para el ejercicio del gasto, los déficit y superávit derivadas de las empresas de gobierno PEMEX y CFE, el análisis de los mayores ingresos comparados con la Ley de Ingresos de la Federación (LIF) 2024.

## 2.5 Método para la proyección de egresos.

El año 2025 se proyecta la consolidación de la implementación en Quintana Roo del Presupuesto Basado en Resultados (PBR), la Auditoría Superior como Órgano Técnico del Congreso de Estado, cuya responsabilidad radica en la fiscalización de los recursos públicos y en congruencia con el Plan Estatal de Desarrollo, contribuye de manera directa con la coadyuvancia de un Gobierno eficiente, honesto y transparente, cuyo sentido del deber es la rendición de cuentas y el combate a la corrupción, en este tenor los resultados obtenidos en el ejercicio del programa presupuestario han sido eficientes, y por su parte, la Unidad de Vigilancia de la Comisión de Hacienda, Presupuesto y Cuenta, señala que existe una importante y avanzada evidencia metodológica en materia de Presupuesto Basado en Resultados-Sistema de Evaluación al Desempeño (PBR-SED).

Para el capítulo 1000 en apego a los Criterios Generales de Política Económica 2025, se considera la actualización con base en la tasa de inflación del 4.30% y la tasa de crecimiento del PIB del 1.50% (Anexo 1.6, Servicios Personales, Fracción I).

Para los capítulos 2000 y 3000, con base en la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios (LDFEM), se consideran las previsiones de gasto necesarias para hacer frente a los compromisos de pago, por lo cual se utilizó el método directo en el que se estima un 10% de incremento por crecimiento de la economía y de la inflación con motivo del precio de la gasolina, tipo de cambio y costos de material.

En el capítulo 5000 se consideró la misma proyección, por alza de precios en equipos, licencias informáticas, así como equipamiento y mobiliario.

3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.

La Auditoría Superior del Estado proyecta su Presupuesto Basado en Resultados (PBR) e integra la Matriz de Indicadores de Resultados (MIR), con el fin de contribuir al fortalecimiento de una administración pública transparente que garantice la rendición de cuentas y el combate a la corrupción, con el propósito de vigilar el ejercicio de los recursos públicos de las entidades fiscalizables con apego al marco legal, se alinea de manera asociada al eje 5 del Plan Estatal de Desarrollo del Estado de Quintana Roo (Anexo 1.3).

EJE 5 DEL PED 2023-2027:  
GOBIERNO HONESTO, AUSTERO Y A LA GENTE

ALINEACIÓN AL PLAN NACIONAL Y ESTATAL DE DESARROLLO Y AL PLAN INSTITUCIONAL DE PLANEACIÓN DEL H. CONGRESO DEL ESTADO

**Objetivo PND: Política y Gobierno:** Erradicar la corrupción, el dispendio y la frivolidad.

**Objetivo PED:** Implementar políticas encaminadas a eliminar todas las formas de corrupción, así como incentivar y promover mecanismos de co-creación, transparencia, rendición de cuentas y evitar la ejecución discrecional del gasto público con el involucramiento y participación activa de la ciudadanía, acrecentando la eficiencia gubernamental y la confianza de la población.

**Objetivo PI Congreso del Estado:** Fortalecer el marco jurídico del Estado fomentando el desarrollo integral y equilibrado de los Quintanarroenses, incluyendo una visión de género, el respeto a la igualdad y siendo garante de los derechos humanos, mediante una labor legislativa que asegure la participación ciudadana, la rendición de cuentas, la transparencia, el acceso a la información pública y el combate a la corrupción.

**Eje 5 PI Congreso del Estado:** Fortalecimiento del buen manejo hacendario.

**Objetivo estratégico de la Auditoría Superior del Estado:** Contribuir al fortalecimiento de una Administración Pública transparente, que coadyuve a la rendición de cuentas y el combate a la corrupción mediante la fiscalización de los recursos públicos.

| PLAN ESTATAL DE DESARROLLO 2023-2027                |                                               | PLAN INSTITUCIONAL DE PLANEACIÓN DEL PODER LEGISLATIVO DEL ESTADO DE QUINTANA ROO |                                                                                                                | REVITALIZACIÓN DEL PROGRAMA ESTRATÉGICO INSTITUCIONAL 2017 - 2024                                                                                                                                                                                                       |
|-----------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EJE                                                 | TEMA                                          | EJE                                                                               | ESTRATEGIA                                                                                                     | OBJETIVO ESTRATÉGICO                                                                                                                                                                                                                                                    |
| 5.- Gobierno honesto, austero y cercano a la gente. | 5.25 Austeridad y Fortalecimiento Hacendario. | 5.- Fortalecimiento del Buen manejo hacendario.                                   | 5.1 Realizar actos de fiscalización para el buen manejo de los recursos en apego al Marco Normativo aplicable. | 1. Fortalecer y sistematizar los procesos de fiscalización acorde a las nuevas atribuciones y disposiciones legales.                                                                                                                                                    |
|                                                     | 5.23 Transparencia y Combate a la Corrupción. |                                                                                   |                                                                                                                | 2. Fomentar el desarrollo de las capacidades del capital humano.<br>3. Fortalecer los vínculos interinstitucionales que coadyuven a una rendición de cuentas efectiva.<br>4. Fortalecer la cultura de la transparencia, rendición de cuentas y combate a la corrupción. |

| Formato 4 x 4     |                                                                                                                                                                                                              |                                                                                              |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                             |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel             | Resumen Narrativo                                                                                                                                                                                            | Indicador                                                                                    | Medio de Verificación                                                                                                                                                                                                                                                                                                                                    | Supuesto                                                                                                                                                    |
| <b>Fin</b>        | F - Contribuir al fortalecimiento de una Administración Pública eficiente y transparente que coadyuve a la rendición de cuentas y al combate a la corrupción mediante la fiscalización de recursos públicos. | ASEQROO2 - Percepción sobre la frecuencia de actos de corrupción.                            | Encuesta Nacional de Calidad e Impacto Gubernamental (ENCIG 2021).<br><br>Instituto Nacional de Estadística y Geografía<br>Pág. 128 de <a href="https://www.inegi.org.mx/contenidos/programas/encig/2021/doc/encig2021_principales_resultados.pdf">https://www.inegi.org.mx/contenidos/programas/encig/2021/doc/encig2021_principales_resultados.pdf</a> | Se cumplen los objetivos de las políticas públicas establecidas en el Plan Estatal de Desarrollo y en los Programas Institucionales de las entidades.       |
| <b>Propósito</b>  | P - Las entidades fiscalizables del Estado de Quintana Roo presentan transparencia en el ejercicio de los recursos públicos.                                                                                 | P01 - Porcentaje de cumplimiento del Programa Anual de Auditorías, Visitas e Inspecciones.   | Programa Anual de Auditorías, Visitas e Inspecciones.<br><br>Auditoría Superior del Estado de Quintana Roo<br><br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                                                                                                                          | Los servidores públicos de las entidades fiscalizables son responsables y éticos.                                                                           |
| <b>Componente</b> | C01 - Informes Individuales de Auditoría entregados.                                                                                                                                                         | C01 - Porcentaje de Informes Individuales de Auditoría entregados al H. Congreso del Estado. | Oficio de entrega de Informes al H. Congreso del Estado.<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                                                                                                                           | Las Entidades Fiscalizables entregan la cuenta pública y la información adicional solicitada para la elaboración de los informes individuales de auditoría. |
| <b>Actividad</b>  | C01.A01 - Ejecución de Auditorías en Materia Financiera.                                                                                                                                                     | C01A01 - Porcentaje de Auditorías Financieras ejecutadas.                                    | Oficio de entrega de informes al H. Congreso del Estado<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                                                                                                                            | Las entidades fiscalizables entregan información comprobatoria suficiente para realizar la auditoría.                                                       |
| <b>Actividad</b>  | C01.A02 - Ejecución de Auditorías en materia de Obra Pública.                                                                                                                                                | C01A02 - Porcentaje de Auditorías de Obra Pública ejecutadas.                                | Oficio de entrega de informes al H. Congreso del Estado<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                                                                                                                            | Las entidades fiscalizables entregan información comprobatoria suficiente para realizar la auditoría.                                                       |

|                   |                                                                                                                                       |                                                                                    |                                                                                                                                                                                                                                 |                                                                                                                                       |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>Actividad</b>  | C01.A03 - Ejecución de Auditorías en Materia de Desempeño.                                                                            | C01A03 - Porcentaje de Auditorías de Desempeño ejecutadas.                         | Oficio de entrega de informes al H. Congreso del Estado<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                   | Las entidades fiscalizables entregan información comprobatoria suficiente para realizar la auditoría.                                 |
| <b>Componente</b> | C02 - Mecanismos de acción del Programa de Implementación de la Política Anticorrupción atendidos.                                    | C02 - Porcentaje de mecanismos de acción atendidos.                                | Catálogo de acciones ejecutadas por la ASEQROO<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                            | Se cumplen con las condiciones de salud sanitaria y ambientales necesarias para el desarrollo de reuniones interinstitucionales.      |
| <b>Actividad</b>  | C02.A01 - Publicación de proyectos de transparencia proactiva de la ASEQROO sobre los procesos de fiscalización de la cuenta pública. | C02A01 - Porcentaje de documentos de transparencia proactiva publicados.           | Infografías Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                                                      | La información presentada cumple con los lineamientos de transparencia proactiva y con lo dispuesto en el Programa de Implementación. |
| <b>Actividad</b>  | C02.A02 - Seguimiento a las denuncias realizadas en la Plataforma de Denuncias de la ASEQROO y de forma presencial.                   | C02A02 - Porcentaje de denuncias concluidas.                                       | Memorándum de la Unidad Especial de Investigación<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                         | Las denuncias cumplen con los requisitos para ser recibidas y atendidas.                                                              |
| <b>Actividad</b>  | C02.A03 - Capacitación en materia de investigación a personal de la Auditoría Superior del Estado.                                    | C02A03 - Porcentaje de personal de la Unidad Especial de Investigación capacitado. | Listas de asistencia del personal servidor público capacitado en materia de investigación<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a> | El Comité de Participación Ciudadana apertura el Programa de Certificación en materia de Investigación.                               |
| <b>Componente</b> | C03 - Cursos de Capacitación realizados.                                                                                              | C03 - Porcentaje de cursos de capacitación realizados.                             | Memorándum de la Dirección de Innovación y Desarrollo Institucional.<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                      | Se cumplen con las condiciones de salud sanitaria y ambientales necesarias para la impartición de cursos.                             |

|           |                                                                                |                                                                                         |                                                                                                                                                                                                      |                                                                                            |
|-----------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Actividad | C03.A01 - Capacitación a personal servidor público de los entes fiscalizables. | C03A01 - Porcentaje de personal servidor público de los entes fiscalizables capacitado. | Listas de asistencia del personal servidor público capacitado.<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a> | El personal servidor público de los entes fiscalizables asiste a la impartición de cursos. |
| Actividad | C03.A02 - Capacitación al personal fiscalizador de la ASEQROO.                 | C03A02 - Porcentaje de personal fiscalizador de la ASEQROO capacitado.                  | Listas de asistencia del personal fiscalizador capacitado.<br><br>Auditoría Superior del Estado de Quintana Roo<br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>     | El personal fiscalizador de la ASEQROO asiste a la impartición de cursos.                  |

Anexo 1.3

Se integra al presupuesto 2025 un nuevo programa presupuestario M10, cuya finalidad es la de contribuir al modelo de gestión para resultados.

| Formato 4 x 4 |                                                                                                                                                                                                                                                                                      |                                                                                                                        |                                                                                                                                                         |                                                                                                                                                 |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                                                                                                                                    | Indicador                                                                                                              | Medio de Verificación                                                                                                                                   | Supuesto                                                                                                                                        |
| Fin           | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor Quintanarroense mediante el cumplimiento de las metas programadas.                                                                   | ASEQROO2 - Percepción sobre la frecuencia de actos de corrupción.                                                      | Encuesta Nacional de Calidad e Impacto Gubernamental (ENCIG 2021).<br><br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a> | El marco normativo prevalece y se fortalece para darle continuidad a la Gestión para Resultados a nivel Federal y en el Estado de Quintana Roo. |
| Propósito     | P - La Unidad Responsable sustantiva de la Auditoría Superior del Estado de Quintana Roo cumple satisfactoriamente sus Metas en el Programa Presupuestario, contribuyendo a la consolidación del Presupuesto basado en Resultados a través de las unidades administrativas de apoyo. | P01 - Porcentaje de cumplimiento del Programa Anual de Auditorías para la Fiscalización Superior de la Cuenta Pública. | Programa Anual de Auditorías, Visitas e Inspecciones.<br><br><a href="http://aseqroo.gob.mx">http://aseqroo.gob.mx</a>                                  | El Ejecutor de Gasto realizan un monitoreo y evaluación constante sobre el avance para el cumplimiento de sus metas.                            |

|            |                                                                                                                                                     |                                                                                                                                              |                                                                                                                                                                                              |                                                                                                                                                                       |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Componente | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.                                        | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la ASEQROO. | Informe de Avance del Cumplimiento de Metas y Objetivos de la ASEQROO.<br><br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                  | Que las áreas sustantivas solicitan con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff. |
| Actividad  | C01.A01 - Asignación de recursos a las Unidades Responsables de Apoyo Administrativo y de Staff, para atender necesidades de las Áreas sustantivas. | C01A01 - Porcentaje del Presupuesto aprobado a las Unidades Responsables de Apoyo Administrativo y de Staff.                                 | Decreto del Presupuesto 2025 autorizado para la ASEQROO.<br><br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a>                                                | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir con sus objetivos y metas programadas.                                  |
| Actividad  | C01.A02 - Atención de necesidades en soporte técnico y tecnologías para las Unidades Responsables.                                                  | C01A02 – Porcentaje de atención de necesidades en soporte técnico y tecnologías para las Unidades Responsables.                              | Informe trimestral de solicitudes de soporte en tecnologías de la información y comunicación atendidas.<br><br><a href="https://www.aseqroo.mx/FCP/ACOM">https://www.aseqroo.mx/FCP/ACOM</a> | Las Unidades Responsables solicitan con oportunidad los servicios de soporte en tecnologías de la información y comunicación.                                         |

Anexo 1.4

En este año, se evaluó el Programa Estratégico Institucional 2017-2024, los resultados obtenidos fueron altamente satisfactorios, presentamos el análisis cualitativo de estos resultados:

| OBJETIVOS ESTRATÉGICOS                                                                                              | PRODUCTO                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 Fortalecer y sistematizar los procesos de fiscalización acorde a las nuevas atribuciones y disposiciones legales. | Creación de la Metodología de Planeación General de Auditorías basadas en riesgos.                                                                                                                                                                          |
|                                                                                                                     | Adopción de las Normas Profesionales de Auditoría del Sistema Nacional de Fiscalización de las tres áreas fiscalizadoras.                                                                                                                                   |
|                                                                                                                     | Se realizan auditorías basadas en riesgos.                                                                                                                                                                                                                  |
|                                                                                                                     | Se crearon trece sistemas informáticos, entre los que se pueden desatacar, Sistema de Gestión de Usuarios, Sistema denuncias ciudadanas, Sistema MDOC, Sistema MRIR, Sistema de Control y Seguimiento de Observaciones y el Sistema de Archivo entre otros. |

| OBJETIVOS ESTRATÉGICOS                                                                            | PRODUCTO                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 Fomentar el desarrollo de las capacidades del capital humano.                                   | Se cumplió con el Programa Integral de Desarrollo Profesional.                                                                                                                                                                 |
|                                                                                                   | En 2017 la línea base en materia de Certificación en Fiscalización Pública otorgada por el IMAI era de 14, en 2024 son setenta y siete. servidores públicos certificados.                                                      |
|                                                                                                   | Se estableció convenio con la Universidad Nacional Autónoma de México, para la impartición de la Maestría en Auditoría Gubernamental, en 2024 contamos con 62 egresados y están en proceso de concluir 33 servidores públicos. |
| 3 Fortalecer los vínculos interinstitucionales que coadyuven a una rendición de cuentas efectiva. | Se cuenta con una participación activa como integrantes del Comité de Participación Ciudadana de la SESAEQROO.                                                                                                                 |
|                                                                                                   | Derivado de las reuniones sostenidas con el CPC se integra a la MIR de la ASEQROO a nivel componente la coadyuvancia con la política Estatal Anticorrupción, así como la implementación de un buzón de denuncias.              |
|                                                                                                   | Se obtuvieron a través de la SESAEQROO la certificación como evaluadores de estándares de competencia y certificación en investigación de faltas administrativas de tres servidores públicos.                                  |
| 4 Fortalecer la cultura de la transparencia, rendición de cuentas y combate a la corrupción.      | Se integra al proceso de fiscalización la aplicación de cuestionarios para identificar riesgos por cada auditoría concluida.                                                                                                   |
|                                                                                                   | Se aplican cuestionarios de control interno a cada una de las entidades fiscalizables por parte de las tres áreas fiscalizadoras.                                                                                              |
|                                                                                                   | Se emiten Informes de Procedimientos de Responsabilidades Administrativas.                                                                                                                                                     |
|                                                                                                   | Publicación del Estatus que guardan las denuncias ciudadanas procedentes.                                                                                                                                                      |

Anexo 1.5

Programa Institucional de Trabajo:

Con la finalidad de dar cumplimiento al mandato constitucional, a la Misión y Visión Institucional, así como, el logro de los objetivos y metas planteadas y a la consolidación de las políticas de calidad, de transparencia y de integridad; la Auditoría Superior del Estado de Quintana Roo integra el Programa Anual de Actividades (PAA), incorporando las principales acciones, tanto sustantivas, como de apoyo por cada uno de los procesos que conforman la Fiscalización Superior e incorpora actividades con las cuales la institución da cumplimiento a las obligaciones específicas establecidas en disposiciones legales, que provienen directamente del marco normativo para la Fiscalización de la Cuenta Pública, basadas también en los señalamientos del Sistema Nacional Anticorrupción y del Sistema Nacional de Fiscalización, además de incluir actividades que agregan valor y contribuyen a mejorar los procesos internos, conformados como sigue:

- La planeación y programación del proceso de revisión de las cuentas públicas.
- La ejecución de las auditorías programadas a las Entidades Fiscalizables.
- El análisis del informe de avance de la gestión financiera de las Entidades Fiscalizables.
- El control y seguimiento de los resultados de auditorías.
- El proceso de investigación.
- La intervención de la Unidad de Asuntos Jurídicos en el proceso de fiscalización.
- Los informes de resultados.
- La administración y las tecnologías de la información.
- La innovación y el desarrollo institucional.
- Dar garantía a la ciudadanía para el acceso a la información con la promoción de la transparencia proactiva.

4. RIESGOS RELEVANTES.

En la Auditoría Superior del Estado de Quintana Roo la fuente de financiamiento de su presupuesto son las transferencias que administra la SEFIPLAN y no tiene ingresos propios, por lo que dependemos al 100% del presupuesto del Estado.

Una disminución en los ingresos tributarios federales impactaría la recaudación federal participable y por ende las participaciones federales que recibe el Estado, por lo que una variación negativa impactaría las finanzas estatales y en su caso la toma de medidas necesarias para hacer los ajustes presupuestales que se requieran en el orden que indica la Ley de Disciplina Financiera.

Una baja en la actividad económica en el Estado en específico, la relativa a la actividad turística, principalmente por factores internos y externos afectarían las finanzas públicas del Estado y en su caso, se tendrían que llevar a cabo los ajustes presupuestarios necesarios.

4.1 Monto de deuda contingente y propuestas de acción para enfrentarlos

La Auditoría Superior del Estado de Quintana Roo no cuenta con deuda contingente de ejercicios anteriores.

4.2 Proyecto 1: Programa de Capacitación.

El incumplimiento de la normatividad vigente en los servidores públicos ejecutores del gasto, es una condición recurrente en los trabajos de fiscalización, con la finalidad de coadyuvar a un gobierno honesto, austero y cercano a la gente se implementa un Programa Institucional de Capacitación dirigido a servidores públicos de los entes fiscalizados.

| ENTIDAD                | PERSONAL POR CAPACITAR | IMPORTE |
|------------------------|------------------------|---------|
| PODERES                | 50                     | 75,000  |
| EMPRESAS PARAESTATALES | 100                    | 150,000 |
| ORGANOS AUTÓNOMOS      | 30                     | 45,000  |
| MUNICIPIOS             | 165                    | 247,500 |
| PARAMUNICIPALES        | 50                     | 75,000  |
| TOTAL                  | 395                    | 592,500 |

Así mismo y con la finalidad de coadyuvar al cumplimiento de las prioridades de la Política Anticorrupción del Estado de Quintana Roo y derivado de los trabajos de coordinación con el Comité de Participación Ciudadana del Sistema Anticorrupción de Estado de Quintana Roo (SAEQROO) en el establecimiento del Programa de implementación de las estrategias de combate a la corrupción 2021-2030 y como institución integrante del Comité de Participación Ciudadana (CPC), la Auditoría Superior del Estado, acuerda integrar al presupuesto de egresos, algunas de las estrategias de corto plazo, consideradas en el propio programa de implementación de la Política Estatal Anticorrupción.

En este tenor se hace necesario considerar en el presente presupuesto la Certificación en Investigación de Responsabilidades Administrativas para el personal que se detalla a continuación con un incremento para las siguientes acciones:

| No. | PUESTOS       | CURSOS DE CAPACITACIÓN | IMPORTE |
|-----|---------------|------------------------|---------|
| 2   | DIRECTORES    | 5                      | 10,000  |
| 4   | COORDINADORES | 5                      | 20,000  |
| 7   | SUPERVISORES  | 5                      | 35,000  |
| 6   | AUDITORES     | 5                      | 30,000  |
|     |               | TOTAL                  | 95,000  |



5 EJECUCIÓN DEL PRESUPUESTO DE EGRESOS

Ejecución del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

El gasto total previsto en el presente Presupuesto de Egresos para el Ejercicio Fiscal 2025 para la Auditoría Superior del Estado de Quintana Roo asciende a la cantidad de **\$228,480,855** (Doscientos Veintiocho Millones Cuatrocientos Ochoenta Mil Ochocientos Cincuenta y Cinco Pesos 00/100 M.N.).

El Presupuesto de Egresos total para el Ejercicio Fiscal comprendido del 01 de enero al 31 de diciembre del 2025 para la Auditoría Superior del Estado de Quintana Roo se clasifica y distribuye de la siguiente manera:

5.1. Clasificación por Objeto del Gasto

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO        |                                                                           |                    |
|------------------------------------------------------|---------------------------------------------------------------------------|--------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                           |                    |
| Clasificador por Objeto del Gasto                    |                                                                           |                    |
|                                                      | <b>Total</b>                                                              | <b>228,480,855</b> |
| <b>1000</b>                                          | <b>Servicios Personales</b>                                               | <b>173,608,144</b> |
| 1100                                                 | Remuneraciones al Personal de Carácter Permanente                         | 30,953,151         |
| 1200                                                 | Remuneraciones al Personal de Carácter Transitorio                        | 180,000            |
| 1300                                                 | Remuneraciones Adicionales y Especiales                                   | 100,837,357        |
| 1400                                                 | Seguridad Social                                                          | 9,551,258          |
| 1500                                                 | Otras Prestaciones Sociales y Económicas                                  | 23,304,983         |
| 1600                                                 | Previsiones                                                               | 4,973,004          |
| 1700                                                 | Pago de Estímulos a Servidores Públicos                                   | 3,808,391          |
| <b>2000</b>                                          | <b>Materiales y Suministros</b>                                           | <b>10,125,190</b>  |
| 2100                                                 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 3,386,621          |
| 2200                                                 | Alimentos y Utensilios                                                    | 1,241,810          |
| 2300                                                 | Materias Primas y Materiales de Producción y Comercialización             | 0                  |
| 2400                                                 | Materiales y Artículos de Construcción y de Reparación                    | 1,332,878          |
| 2500                                                 | Productos Químicos, Farmacéuticos y de Laboratorio                        | 14,511             |
| 2600                                                 | Combustibles, Lubricantes y Aditivos                                      | 3,059,663          |
| 2700                                                 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 73,205             |
| 2800                                                 | Materiales y Suministros para Seguridad                                   | 0                  |
| 2900                                                 | Herramientas, Refacciones y Accesorios Menores                            | 1,016,502          |
| <b>3000</b>                                          | <b>Servicios Generales</b>                                                | <b>39,084,105</b>  |
| 3100                                                 | Servicios Básicos                                                         | 3,136,675          |
| 3200                                                 | Servicios de Arrendamiento                                                | 3,932,960          |
| 3300                                                 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 18,630,829         |
| 3400                                                 | Servicios Financieros, Bancarios y Comerciales                            | 552,427            |
| 3500                                                 | Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 669,093            |
| 3600                                                 | Servicios de Comunicación Social y Publicidad                             | 0                  |
| 3700                                                 | Servicios de Traslado y Viáticos                                          | 5,133,879          |
| 3800                                                 | Servicios Oficiales                                                       | 144,650            |
| 3900                                                 | Otros Servicios Generales                                                 | 6,883,592          |
| <b>4000</b>                                          | <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>3,408,412</b>   |
| 4100                                                 | Transferencias Internas y Asignaciones al Sector Público                  | 3,408,412          |
| 4200                                                 | Transferencias al Resto del Sector Público                                | 0                  |
| 4300                                                 | Subsidios y Subvenciones                                                  | 0                  |
| 4400                                                 | Ayudas Sociales                                                           | 0                  |
| 4500                                                 | Pensiones y Jubilaciones                                                  | 0                  |
| 4600                                                 | Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 0                  |
| 4700                                                 | Transferencias a la Seguridad Social                                      | 0                  |
| 4800                                                 | Donativos                                                                 | 0                  |
| 4900                                                 | Transferencias al Exterior                                                | 0                  |
| <b>5000</b>                                          | <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>2,255,004</b>   |
| 5100                                                 | Mobiliario y Equipo de Administración                                     | 680,684            |
| 5200                                                 | Mobiliario y Equipo Educativo y Recreativo                                | 0                  |

|      |                                                               |          |
|------|---------------------------------------------------------------|----------|
| 5300 | Equipo e Instrumental Médico y de Laboratorio                 | 0        |
| 5400 | Vehículos y Equipo de Transporte                              | 0        |
| 5500 | Equipo de Defensa y Seguridad                                 | 0        |
| 5600 | Maquinaria, Otros Equipos y Herramientas                      | 715,550  |
| 5700 | Activos Biológicos                                            | 0        |
| 5800 | Bienes Inmuebles                                              | 0        |
| 5900 | Activos Intangibles                                           | 858,770  |
| 6000 | <b>Inversión Pública</b>                                      | <b>0</b> |
| 6100 | Obra Pública en Bienes de Dominio Público                     | 0        |
| 6200 | Obra Pública en Bienes Propios                                | 0        |
| 6300 | Proyectos Productivos y Acciones de Fomento                   | 0        |
| 7000 | <b>Inversiones Financieras y Otras Provisiones</b>            | <b>0</b> |
| 7100 | Inversiones para el Fomento de Actividades Productivas        | 0        |
| 7200 | Acciones y Participaciones de Capital                         | 0        |
| 7300 | Compra de Títulos y Valores                                   | 0        |
| 7400 | Concesión de Préstamos                                        | 0        |
| 7500 | Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 0        |
| 7600 | Otras Inversiones Financieras                                 | 0        |
| 7900 | Provisiones para Contingencias y Otras Erogaciones Especiales | 0        |
| 8000 | <b>Participaciones y Aportaciones</b>                         | <b>0</b> |
| 8100 | Participaciones                                               | 0        |
| 8200 | Aportaciones                                                  | 0        |
| 8300 | Convenios                                                     | 0        |
| 9000 | <b>Deuda Pública</b>                                          | <b>0</b> |
| 9100 | Amortización de la Deuda Pública                              | 0        |
| 9200 | Intereses de la Deuda Pública                                 | 0        |
| 9300 | Comisiones de la Deuda Pública                                | 0        |
| 9400 | Gastos de la Deuda Pública                                    | 0        |
| 9500 | Costo por Coberturas                                          | 0        |
| 9600 | Apoyos Financieros                                            | 0        |
| 9700 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0        |

5.2. Clasificación Administrativa

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación Administrativa |             |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 2.0.0.0.0 SECTOR PÚBLICO DE LAS ENTIDADES FEDERATIVAS                                                                                 | 228,480,855 |
| 2.1.0.0.0 SECTOR PÚBLICO NO FINANCIERO                                                                                                | 228,480,855 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL                                                                                                    | 228,480,855 |
| 2.1.1.1.0 Gobierno Estatal                                                                                                            | 228,480,855 |
| 2.1.1.1.1 Poder Ejecutivo                                                                                                             | 0           |
| 2.1.1.1.2 Poder Legislativo                                                                                                           | 0           |
| 2.1.1.1.2.1 Auditoría Superior del Estado de Quintana Roo                                                                             | 228,480,855 |
| 2.1.1.1.3 Poder Judicial                                                                                                              | 0           |
| 2.1.1.1.4 Órganos Autónomos                                                                                                           | 0           |

5.3. Clasificación por Unidad Administrativa

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Unidades Administrativas |             |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------|
| Auditoría Superior del Estado de Quintana Roo                                                                                     | 228,480,855 |
| Auditoría Superior del Estado de Quintana Roo                                                                                     | 228,480,855 |

5.4. Clasificación Funcional del Gasto

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador Funcional del Gasto |             |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                     | 228,480,855 |
| Gobierno                                                                                                                                  | 228,480,855 |
| Desarrollo Social                                                                                                                         | 0           |
| Desarrollo Económico                                                                                                                      | 0           |
| Otras no clasificadas en funciones anteriores                                                                                             | 0           |

5.5. Clasificación por Tipo de Gasto

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación por Tipo de Gasto |             |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total                                                                                                                                    | 228,480,855 |
| Gasto Corriente                                                                                                                          | 226,225,851 |
| Gasto de Capital                                                                                                                         | 2,255,004   |
| Amortización de la deuda y disminución de pasivos                                                                                        | 0           |
| Pensiones y Jubilaciones                                                                                                                 | 0           |
| Participaciones                                                                                                                          | 0           |

5.6. Prioridades de Gasto

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Prioridades de Gasto |                                                   |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 1.                                                                                                                            | Fiscalización eficiente de los Recursos Públicos. |
| 2.                                                                                                                            | Certificación y Capacitación.                     |
| 3.                                                                                                                            | Plataforma Entrega Recepción.                     |
| 4.                                                                                                                            | Innovación tecnológica.                           |
| 5.                                                                                                                            | Transformación digital.                           |
|                                                                                                                               |                                                   |

5.7. Programas y Proyectos

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Programas y Proyectos Presupuestarios |                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
| 1.                                                                                                                                             | Fiscalización eficiente de los Recursos Públicos. |
| 2.                                                                                                                                             | Certificación y Capacitación.                     |
| 3.                                                                                                                                             | Plataforma Entrega Recepción.                     |
| 4.                                                                                                                                             | Innovación tecnológica.                           |
| 5.                                                                                                                                             | Transformación digital.                           |
|                                                                                                                                                |                                                   |

5.8 Servicios Personales.

- Fracción I

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO                |                                         |                             |                                             |                                        |                                         |                                       |                                           |
|--------------------------------------------------------------|-----------------------------------------|-----------------------------|---------------------------------------------|----------------------------------------|-----------------------------------------|---------------------------------------|-------------------------------------------|
| PRESUPUESTO DE EGRESOS 2025                                  |                                         |                             |                                             |                                        |                                         |                                       |                                           |
| CÁLCULO CAPÍTULO 1000 "SERVICIOS PERSONALES "                |                                         |                             |                                             |                                        |                                         |                                       |                                           |
| SERVICIOS PERSONALES APROBADOS PARA EL EJERCICIO FISCAL 2024 | PORCENTAJE FRACCIÓN I ARTÍCULO 10 LDFEM | TASA DE INFLACIÓN 2023/2024 | MONTO ACTUALIZADO POR INFLACIÓN (2023/2024) | TASA DE CRECIMIENTO ANUAL DEL PIB REAL | MONTO LÍMITE PARA EJERCICIO FISCAL 2025 | MONTO ASIGNADO PARA EL EJERCICIO 2025 | DIFERENCIA POR DEBAJO O ARRIBA DEL LÍMITE |
| 166,583,325                                                  | 3%                                      | 4.30%                       | 173,746,408                                 | 1.50%                                  | 176,352,604                             | 173,608,144                           | 2,744,460                                 |

Anexo 1.6

- Fracción II

Se anexa el formato de prestaciones para el capítulo 1000 establecido por la Secretaría de Finanzas y Planeación del Estado de Quintana Roo (Artículo 10, fracción II de la LDFEM).

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO                                        |                  |                                                                   |             |
|--------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------|-------------|
| DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES |                  |                                                                   |             |
| CLASIFICACIÓN                                                                        | PARTIDA GENÉRICA | CONCEPTO                                                          | IMPORTE     |
| ORDINARIAS                                                                           | 1110             | DIETAS                                                            | 0           |
|                                                                                      | 1130             | SUELDO BASE AL PERSONAL PERMANENTE                                | 30,953,151  |
|                                                                                      | 1210             | HONORARIOS ASIMILABLES A SALARIOS                                 | 0           |
|                                                                                      | 1310             | PRIMAS POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS               | 2,032,800   |
|                                                                                      | 1340             | COMPENSACIONES                                                    | 70,299,098  |
|                                                                                      | 1540             | PRESTACIONES CONTRACTUALES                                        | 14,952,436  |
| EXTRAORDINARIAS                                                                      | 1230             | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                    | 180,000     |
|                                                                                      | 1310             | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                  | 897,500     |
|                                                                                      | 1320             | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO     | 27,607,959  |
|                                                                                      | 1520             | INDEMNIZACIONES                                                   | 200,000     |
|                                                                                      | 1530             | PRESTACIONES Y HABERES DE RETIRO                                  | 675,000     |
|                                                                                      | 1540             | PRESTACIONES CONTRACTUALES                                        | 4,425,050   |
|                                                                                      | 1550             | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                   | 504,000     |
|                                                                                      | 1590             | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                          | 676,127     |
|                                                                                      | 1710             | ESTÍMULOS                                                         | 3,808,391   |
| SEGURIDAD SOCIAL                                                                     | 1410             | APORTACIONES DE SEGURIDAD SOCIAL                                  | 4,538,732   |
|                                                                                      | 1420             | APORTACIONES A FONDOS DE VIVIENDA                                 | 1,864,459   |
|                                                                                      | 1430             | APORTACIONES AL SISTEMA PARA EL RETIRO                            | 2,652,467   |
|                                                                                      | 1440             | APORTACIONES PARA SEGUROS                                         | 495,600     |
|                                                                                      | 1510             | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                 | 1,872,370   |
| PREVISIONES                                                                          | 1610             | PRESTACIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 4,973,004   |
| TOTAL                                                                                |                  |                                                                   | 173,608,144 |

● Analítico de plazas

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Analítico de plazas<br>(Cifras en Pesos) |       |                  |                |            |
|--------------------------------------------------------------------------------------------------------------------------|-------|------------------|----------------|------------|
| Plaza/puesto                                                                                                             | Nivel | Número de plazas | Remuneraciones |            |
|                                                                                                                          |       |                  | De             | Hasta      |
| Auditor Superior                                                                                                         | 100   | 1                | 135,684.16     | 135,684.16 |
| Auditor Especial                                                                                                         | 200   | 3                | 67,900.40      | 67,900.40  |
| Titular de Unidad                                                                                                        | 200   | 3                | 64,900.40      | 64,900.40  |
| Director                                                                                                                 | 300   | 21               | 46,150.40      | 46,150.40  |
| Coordinador, Jefe de Departamento                                                                                        | 500   | 53               | 27,950.40      | 27,950.40  |
| Supervisor                                                                                                               | 600   | 42               | 21,914.88      | 21,914.88  |
| Auditor, Asistente Legal, Jefe de Área, Desarrollador de Sistemas                                                        | 700   | 219              | 18,234.14      | 19,284.14  |
| Operador de Sistemas                                                                                                     | 800   | 2                | 17,294.14      | 19,615.46  |
| Secretaria                                                                                                               | 900   | 19               | 18,044.04      | 18,044.04  |
| Secretaria Base                                                                                                          | 900   | 4                | 19,094.04      | 19,094.04  |
| Chofer, Auxiliar administrativo                                                                                          | 1000  | 18               | 15,023.98      | 17,064.04  |
| Intendente                                                                                                               | 1500  | 17               | 15,336.38      | 15,336.38  |
| Intendente Base                                                                                                          | 1500  | 1                | 16,386.38      | 16,386.38  |
| Chofer base                                                                                                              | 2700  | 2                | 16,834.14      | 16,834.14  |
| Auxiliar Administrativo base                                                                                             | 2900  | 7                | 17,914.04      | 17,914.04  |
| Coordinador base                                                                                                         | 2500  | 1                | 28,644.30      | 28,644.30  |
|                                                                                                                          |       | 413              |                |            |

Clasificación de Servicios Personales por Categoría (Artículo 5 LDFFEM II LDFEM)

Formato 6 d)

| Auditoría Superior del Estado de Quintana Roo                                                           |                    |                                |                    |                    |                    |                   |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|-------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDFEM                             |                    |                                |                    |                    |                    |                   |
| Clasificación de Servicios Personales por Categoría                                                     |                    |                                |                    |                    |                    |                   |
| Del 1 de enero al 31 de diciembre de 2024                                                               |                    |                                |                    |                    |                    |                   |
| (Cifras en pesos)                                                                                       |                    |                                |                    |                    |                    |                   |
| Concepto                                                                                                | Egresos            |                                |                    |                    |                    | Subejercicio      |
|                                                                                                         | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado          | Pagado             |                   |
| <b>I. Gasto No Etiquetado<br/>(I=A+B+C+D+E+F)</b>                                                       | <b>166,583,325</b> | <b>11,756,808</b>              | <b>178,340,133</b> | <b>124,024,353</b> | <b>124,024,353</b> | <b>54,315,780</b> |
| A. Personal Administrativo y de Servicio Público                                                        | 166,583,325        | 11,756,808                     | 178,340,133        | 124,024,353        | 124,024,353        | 54,315,780        |
| B. Magisterio                                                                                           | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| c1) Personal Administrativo                                                                             | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| c2) Personal Médico, Paramédico y afin                                                                  | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| D. Seguridad Pública                                                                                    | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| e1) Fiscalización Eficiente de los Recursos Públicos                                                    | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| e2) Nombre del Programa o Ley 2                                                                         | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| F. Sentencias laborales definitivas                                                                     | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| <b>II. Gasto Etiquetado<br/>(II=A+B+C+D+E+F)</b>                                                        | <b>0</b>           | <b>0</b>                       | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>          |
| A. Personal Administrativo y de Servicio Público                                                        | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| B. Magisterio                                                                                           | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| c1) Personal Administrativo                                                                             | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| c2) Personal Médico, Paramédico y afin                                                                  | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| D. Seguridad Pública                                                                                    | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| e1) Nombre del Programa o Ley 1                                                                         | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| e2) Nombre del Programa o Ley 2                                                                         | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| F. Sentencias laborales definitivas                                                                     | 0                  | 0                              | 0                  | 0                  | 0                  | 0                 |
| <b>III. Total del Gasto en Servicios Personales (III = I + II)</b>                                      | <b>166,583,325</b> | <b>11,756,808</b>              | <b>178,340,133</b> | <b>124,024,353</b> | <b>124,024,353</b> | <b>54,315,780</b> |

A) En cumplimiento de la Ley General de Transparencia y Acceso a la Información Pública, Ley General de Archivos, Ley General de Responsabilidades Administrativas, Ley de Disciplina Financiera de las Entidades Federativas y Municipios y la Ley de Fiscalización y Rendición de Cuentas.

- Distribución del Gasto por Partida Genérica

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>UNIDAD DE ADMINISTRACIÓN<br>DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES |                     |                                                                   |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------|-------------|
| CLASIFICACIÓN                                                                                                                                                     | PARTIDA<br>GENÉRICA | CONCEPTO                                                          | IMPORTE     |
| ORDINARIAS                                                                                                                                                        | 1110                | DIETAS                                                            | 0           |
|                                                                                                                                                                   | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                                | 30,953,151  |
|                                                                                                                                                                   | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                 | 0           |
|                                                                                                                                                                   | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS               | 2,032,800   |
|                                                                                                                                                                   | 1340                | COMPENSACIONES                                                    | 70,299,098  |
|                                                                                                                                                                   | 1540                | PRESTACIONES CONTRACTUALES                                        | 14,952,436  |
| EXTRAORDINARIAS                                                                                                                                                   | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                    | 180,000     |
|                                                                                                                                                                   | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                  | 897,500     |
|                                                                                                                                                                   | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO     | 27,607,959  |
|                                                                                                                                                                   | 1520                | INDEMNIZACIONES                                                   | 200,000     |
|                                                                                                                                                                   | 1530                | PRESTACIONES Y HABERES DE RETIRO                                  | 675,000     |
|                                                                                                                                                                   | 1540                | PRESTACIONES CONTRACTUALES                                        | 4,425,050   |
|                                                                                                                                                                   | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                   | 504,000     |
|                                                                                                                                                                   | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                          | 676,127     |
|                                                                                                                                                                   | 1710                | ESTÍMULOS                                                         | 3,808,391   |
| SEGURIDAD SOCIAL                                                                                                                                                  | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                  | 4,538,732   |
|                                                                                                                                                                   | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                 | 1,864,459   |
|                                                                                                                                                                   | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                            | 2,652,467   |
|                                                                                                                                                                   | 1440                | APORTACIONES PARA SEGUROS                                         | 495,600     |
|                                                                                                                                                                   | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                 | 1,872,370   |
| PREVISIONES                                                                                                                                                       | 1610                | PRESTACIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 4,973,004   |
| TOTAL                                                                                                                                                             |                     |                                                                   | 173,608,144 |

- Informe Sobre Estudios Actuariales

Mediante oficio No. ASEQROO/ASE/UA/1640/11/2024 de fecha 11 de noviembre se informó al Dip. Renán Eduardo Sánchez Tajonar, Presidente de la Comisión de Hacienda, Presupuesto y Cuenta que el personal que labora en esta AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO, se encuentra bajo la modalidad del Servicio del INSTITUTO DE SEGURIDAD Y SERVICIOS SOCIALES DE LOS TRABAJADORES DEL ESTADO. Por lo tanto, el requisito del Anexo 8 no aplica.

Formato 8) Informe sobre Estudios Actuariales – LDFEM



| Auditoría Superior del Estado de Quintana Roo<br>Informe sobre Estudios Actuariales - LDFEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto<br><br><b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario<br>Aportación del ente público al plan de pensión como % del salario<br>Crecimiento esperado de los pensionados y jubilados (como %)<br>Crecimiento esperado de los activos (como %)<br>Edad de Jubilación o Pensión<br>Esperanza de vida<br><br><b>Ingresos del Fondo</b><br>Ingresos Anuales al Fondo de Pensiones<br><br><b>Nómina anual</b><br>Activos<br>Pensionados y Jubilados<br>Beneficiarios de Pensionados y Jubilados<br><br><b>Monto mensual por pensión</b><br>Máximo<br>Mínimo<br>Promedio<br><br><b>Monto de la reserva</b><br><br><b>Valor presente de las obligaciones</b><br>Pensiones y Jubilaciones en curso de pago<br>Generación actual<br>Generaciones futuras<br><br><b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b><br>Generación actual<br>Generaciones futuras<br><br><b>Valor presente de aportaciones futuras</b><br>Generación actual<br>Generaciones futuras<br>Otros Ingresos<br><br><b>Déficit/superávit actuarial</b><br>Generación actual<br>Generaciones futuras<br><br><b>Periodo de suficiencia</b><br>Año de descapitalización<br>Tasa de rendimiento<br><br><b>Estudio actuarial</b><br>Año de elaboración del estudio actuarial<br>Empresa que elaboró el estudio actuarial | NO APLICA                |       |                    |                  |                             |

● Tabulador de Sueldos Vigentes

| AUDITORIA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Tabulador De Sueldos Vigente<br>(Cifras en pesos) |                                    |           |                   |                   |                   |          |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------|-------------------|-------------------|-------------------|----------|
| NIVEL                                                                                                                             | PLAZA /PUESTO                      | SUELDO    | CANASTA<br>BÁSICA | AYUDA<br>DESPENSA | APOYO<br>VIVIENDA | BONO     |
| C O N F I A N Z A                                                                                                                 |                                    |           |                   |                   |                   |          |
| 100                                                                                                                               | AUDITOR SUPERIOR                   | 11,298.32 | 364               | 4,000.00          | 537.5             | 537.5    |
| 200                                                                                                                               | AUDITOR ESPECIAL                   | 8,514.00  | 364               | 4,000.00          | 537.5             | 537.5    |
| 200                                                                                                                               | TITULAR DE UNIDAD                  | 8,514.00  | 364               | 4,000.00          | 537.5             | 537.5    |
| 300                                                                                                                               | DIRECTOR                           | 8,514.00  | 364               | 4,000.00          | 537.5             | 537.5    |
| 500                                                                                                                               | JEFE DEPARTAMENTO<br>/COORDINADOR  | 8,514.00  | 364               | 2,000.00          | 537.5             | 537.5    |
| 600                                                                                                                               | SUPERVISOR                         | 7,088.74  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 700                                                                                                                               | JEFE DE AREA                       | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 700                                                                                                                               | AUDITOR A                          | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 700                                                                                                                               | AUDITOR B                          | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 700                                                                                                                               | ASISTENTE LEGAL                    | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 700                                                                                                                               | DESARROLLADOR DE SISTEMAS          | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 800                                                                                                                               | OPERADOR DE SISTEMAS               | 7,058.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 900                                                                                                                               | SECRETARIA                         | 6,912.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 1000                                                                                                                              | AUXILIAR ADMINISTRATIVO,<br>CHOFER | 6,968.00  | 443.74            | 2,000.00          | 537.5             | 537.5    |
| 1500                                                                                                                              | INTENDENTE/ VELADOR                | 6,768.00  | 536.08            | 2,000.00          | 537.5             | 537.5    |
| BASE                                                                                                                              |                                    |           |                   |                   |                   |          |
| 900                                                                                                                               | SECRETARIA                         | 6,912.00  | 443.74            | 2,000.00          | 1,062.50          | 1,062.50 |
| 1500                                                                                                                              | INTENDENTE                         | 6,768.00  | 536.08            | 2,000.00          | 1,062.50          | 1,062.50 |
| 2500                                                                                                                              | COORDINADOR                        | 9,207.90  | 364               | 2,000.00          | 537.5             | 537.5    |
| 2700                                                                                                                              | CHOFER                             | 7,058.00  | 443.74            | 2,000.00          | 1,062.50          | 1,062.50 |
| 2900                                                                                                                              | AUXILIAR ADMINISTRATIVO            | 6,968.00  | 443.74            | 2,000.00          | 1,062.50          | 1,062.50 |

| AUDITORIA SUPERIOR DEL ESTADO DE QUINTANA ROO |              |               |          |        |           |               |               |
|-----------------------------------------------|--------------|---------------|----------|--------|-----------|---------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                   |              |               |          |        |           |               |               |
| Tabulador De Sueldos Vigente                  |              |               |          |        |           |               |               |
| (Cifras en pesos)                             |              |               |          |        |           |               |               |
| OTRAS PERCEPCIONES                            | COMPENSACIÓN | TOTAL PERCEP. | ISSSTE   | AHORRO | ISPT      | TOTAL RETENC. | TOTAL LIQUIDO |
|                                               |              |               | 10.63%   | 5%     |           |               |               |
| C O N F I A N Z A                             |              |               |          |        |           |               |               |
| 99,755.76                                     | 18,943.68    | 135,684.16    | 3,213.21 | 564.92 | 35,159.24 | 38,937.37     | 96,746.79     |
| 52,700.00                                     | 1,000        | 67,900.40     | 1,010.86 | 425.70 | 13,864.82 | 15,301.38     | 52,599.02     |
| 49,700.00                                     | 1,000        | 64,900.40     | 1,010.86 | 425.70 | 12,964.82 | 14,401.38     | 50,499.02     |
| 30,950.00                                     | 1,000        | 46,150.40     | 1,010.86 | 425.70 | 7,723.26  | 9,159.82      | 36,990.58     |
| 15,250.00                                     | 500          | 27,950.40     | 957.74   | 425.70 | 4,249.58  | 5,633.02      | 22,317.38     |
| 10,650.00                                     | 410          | 21,914.88     | 796.74   | 354.44 | 2,714.80  | 3,865.98      | 18,048.90     |
| 8,000.00                                      | 410          | 19,234.14     | 793.48   | 352.90 | 1,776.54  | 2,922.92      | 16,311.23     |
| 8,050.00                                      | 410          | 19,284.14     | 793.48   | 352.90 | 1,919.64  | 3,066.02      | 16,218.13     |
| 7,000.00                                      | 410          | 18,234.14     | 793.48   | 352.90 | 1,695.36  | 2,841.74      | 15,392.41     |
| 8,050.00                                      | 410          | 19,284.14     | 793.48   | 352.90 | 1,919.64  | 3,066.02      | 16,218.13     |
| 8,000.00                                      | 410          | 19,234.14     | 793.48   | 352.90 | 1,919.64  | 3,066.02      | 16,168.13     |
| 6,060.00                                      | 410          | 17,294.14     | 793.48   | 352.90 | 1,634.88  | 2,781.26      | 14,512.89     |
| 6,800.00                                      | 556          | 18,044.04     | 793.48   | 345.60 | 1,587.62  | 2,726.70      | 15,317.35     |
| 5,820.00                                      | 500          | 17,064.04     | 793.48   | 348.40 | 1,452.76  | 2,594.64      | 14,469.41     |
| 4,000.00                                      | 700          | 15,336.38     | 793.48   | 338.40 | 1091.66   | 2,223.54      | 13,112.85     |
| BASE                                          |              |               |          |        |           |               |               |
| 6,800.00                                      | 556          | 19,094.04     | 793.48   | 345.60 | 1993.86   | 3,132.94      | 15,961.11     |
| 4,000.00                                      | 700          | 16,386.38     | 793.48   | 338.40 | 1126.86   | 2,258.74      | 14,127.65     |
| 15,250.00                                     | 500          | 28,644.30     | 1,031.46 | 460.40 | 4061.34   | 5,553.20      | 23,091.10     |
| 4,550.00                                      | 410          | 16,834.14     | 793.48   | 352.90 | 1684.2    | 2,830.58      | 14,003.57     |
| 5,620.00                                      | 500          | 17,914.04     | 793.48   | 348.40 | 1,743.40  | 2,885.28      | 15,028.77     |

5.9 Adeudos de Ejercicios Fiscales Anteriores.

La Auditoría Superior del Estado de Quintana Roo no cuenta con adeudos de ejercicios pasados.

5.10 Fuentes de Financiamiento para el Ejercicio Fiscal 2025

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO |                                                        |             |
|-----------------------------------------------|--------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS 2025                   |                                                        |             |
| Fuente de Financiamiento                      |                                                        |             |
| (Cifras en pesos)                             |                                                        |             |
| Concepto                                      |                                                        | Importe     |
| 1                                             | No Etiquetado                                          | 228,480,855 |
| 11                                            | Recursos Fiscales                                      | 228,480,855 |
| 12                                            | Financiamientos Internos                               | 0           |
| 13                                            | Financiamientos Externos                               | 0           |
| 14                                            | Ingresos Propios                                       | 0           |
| 15                                            | Recursos Federales                                     | 0           |
| 16                                            | Recursos Estatales                                     | 0           |
| 17                                            | Otros Recursos de Libre Disposición                    | 0           |
| 2                                             | Etiquetado                                             | 0           |
| 25                                            | Recursos Federales                                     | 0           |
| 26                                            | Recursos Estatales                                     | 0           |
| 27                                            | Otros Recursos de Transferencias Federales Etiquetadas | 0           |

Formatos Ley de Disciplina Financiera.

- Proyecciones y Resultados de los Ingresos.
- Formato 7 a) Proyecciones de Ingresos – LDF

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO                                                       |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                                                                         |                    |                    |                    |                    |                    |                    |
| Proyecciones de Ingresos - LDF                                                                      |                    |                    |                    |                    |                    |                    |
| (Cifras en pesos)                                                                                   |                    |                    |                    |                    |                    |                    |
| Concepto                                                                                            | 2025               | 2026               | 2027               | 2028               | 2029               | 2030               |
| <b>1. Ingresos de Libre Disposición</b><br><b>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                       | <b>228,480,855</b> | <b>256,565,132</b> | <b>290,129,051</b> | <b>330,676,186</b> | <b>380,155,405</b> | <b>441,094,253</b> |
| A. Impuestos                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Contribuciones de Mejoras                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Derechos                                                                                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Productos                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| F. Aprovechamientos                                                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Ingresos por Ventas de Bienes y Servicios                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones                                                                                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| J. Transferencias y asignaciones                                                                    | 228,480,855        | 256,565,132        | 290,129,051        | 330,676,186        | 380,155,405        | 441,094,253        |
| K. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| L. Otros Ingresos de Libre Disposición                                                              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>2. Transferencias Federales Etiquetadas</b><br><b>(2=A+B+C+D+E)</b>                              | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Aportaciones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Fondos Distintos de Aportaciones                                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Subsidios y Subvenciones, y Pensiones y Jubilaciones                             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamientos</b><br><b>(3=A)</b>                                     | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Ingresos Derivados de Financiamientos                                                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>4. Total de Ingresos Proyectados</b><br><b>(4=1+2+3)</b>                                         | <b>228,480,855</b> | <b>256,565,132</b> | <b>290,129,051</b> | <b>330,676,186</b> | <b>380,155,405</b> | <b>441,094,253</b> |
| Datos Informativos                                                                                  |                    |                    |                    |                    |                    |                    |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 2. Ingresos derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |

- Formato 7 b) Proyecciones de Egresos – LDF

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Proyecciones de Egresos - LDF<br>(Cifras en pesos) |                    |                    |                    |                    |                    |                    |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Concepto                                                                                                                           | 2025               | 2026               | 2027               | 2028               | 2029               | 2030               |
| <b>1. Gasto No Etiquetado<br/>(1=A+B+C+D+E+F+G+H+I)</b>                                                                            | <b>228,480,855</b> | <b>256,565,132</b> | <b>290,129,051</b> | <b>330,676,186</b> | <b>380,155,405</b> | <b>441,094,253</b> |
| A. Servicios Personales                                                                                                            | 173,608,144        | 185,230,607        | 197,394,170        | 210,120,840        | 223,433,455        | 237,355,718        |
| B. Materiales y Suministros                                                                                                        | 10,125,190         | 13,162,747         | 17,111,571         | 22,245,042         | 28,918,555         | 37,594,122         |
| C. Servicios Generales                                                                                                             | 39,084,105         | 50,809,337         | 66,052,137         | 85,867,779         | 111,628,112        | 145,116,546        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                          | 3,408,412          | 4,430,936          | 5,760,216          | 7,488,281          | 9,734,766          | 12,655,195         |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                         | 2,255,004          | 2,931,505          | 3,810,957          | 4,954,244          | 6,440,517          | 8,372,672          |
| F. Inversión Pública                                                                                                               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                                                                                                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                                                                                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>2. Gasto Etiquetado<br/>(2=A+B+C+D+E+F+G+H+I)</b>                                                                               | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Servicios Personales                                                                                                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Materiales y Suministros                                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Servicios Generales                                                                                                             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| F. Inversión Pública                                                                                                               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                                                                                                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                                                                                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Total de Egresos Proyectados (3 = 1 + 2)</b>                                                                                 | <b>228,480,855</b> | <b>256,565,132</b> | <b>290,129,051</b> | <b>330,676,186</b> | <b>380,155,405</b> | <b>441,094,253</b> |

- Formato 7 c) Resultados de Ingresos - LDF

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO                                                       |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                                                                         |                    |                    |                    |                    |                    |                    |
| Resultados de Ingresos – LDF                                                                        |                    |                    |                    |                    |                    |                    |
| (Cifras en pesos)                                                                                   |                    |                    |                    |                    |                    |                    |
| Concepto                                                                                            | 2019               | 2020               | 2021               | 2022               | 2023               | 2024               |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                             | <b>185,905,031</b> | <b>181,444,954</b> | <b>228,938,783</b> | <b>201,545,945</b> | <b>208,064,379</b> | <b>162,785,759</b> |
| A. Impuestos                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Contribuciones de Mejoras                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Derechos                                                                                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Productos                                                                                        | 50,290             | 67,591             | 8,508              | 8,550              | 4,260              | 232                |
| F. Aprovechamientos                                                                                 | 0                  | 0                  | 15,807,363         | 0                  | 0                  | 0                  |
| G. Ingresos por Ventas de Bienes y Servicios                                                        | 77,555             | 250,752            | 30,233             | 91,620             | 6,455              | 115,712            |
| H. Participaciones                                                                                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| J. Transferencias                                                                                   | 185,777,186        | 181,126,611        | 213,092,679        | 201,445,775        | 208,053,664        | 162,669,815        |
| K. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  |                    |                    |
| L. Otros Ingresos de Libre Disposición                                                              | 0                  | 0                  | 0                  | 0                  |                    |                    |
| <b>2. Transferencias Federales Etiquetadas<br/>(2=A+B+C+D+E)</b>                                    | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Aportaciones                                                                                     | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Convenios                                                                                        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Fondos Distintos de Aportaciones                                                                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Subsidios y Subvenciones, y Pensiones y Jubilaciones                             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamientos<br/>(3=A)</b>                                           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Ingresos Derivados de Financiamientos                                                            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>4. Total de Resultados de Ingresos<br/>(4=1+2+3)</b>                                             | <b>185,905,031</b> | <b>181,444,954</b> | <b>228,938,783</b> | <b>201,545,945</b> | <b>208,064,379</b> | <b>162,785,759</b> |
| <b>Datos Informativos</b>                                                                           |                    |                    |                    |                    |                    |                    |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 2. Ingresos derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |

- Formato 7 d) Resultados de Egresos – LDF

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO             |                    |                    |                    |                    |                    |                    |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                               |                    |                    |                    |                    |                    |                    |
| Resultados de Egresos - LDF                               |                    |                    |                    |                    |                    |                    |
| (Cifra en pesos)                                          |                    |                    |                    |                    |                    |                    |
| Concepto                                                  | 2019               | 2020               | 2021               | 2022               | 2023               | 2024               |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>184,240,374</b> | <b>166,597,472</b> | <b>236,141,038</b> | <b>214,838,182</b> | <b>220,572,853</b> | <b>156,819,492</b> |
| A. Servicios Personales                                   | 133,005,981        | 129,526,375        | 143,983,241        | 153,468,696        | 173,546,224        | 124,024,353        |
| B. Materiales y Suministros                               | 10,545,046         | 4,774,324          | 10,244,963         | 10,886,192         | 10,571,792         | 7,005,512          |
| C. Servicios Generales                                    | 28,355,857         | 19,355,665         | 55,790,434         | 47,385,087         | 35,481,210         | 24,495,076         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Bienes Muebles, Inmuebles e Intangibles                | 4,688,627          | 6,146,355          | 6,159,827          | 3,098,207          | 973,627            | 1,294,551          |
| F. Inversión Pública                                      | 7,644,863          | 6,794,753          | 4,155,210          | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 15,807,363         | 0                  | 0                  | 0                  |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| A. Servicios Personales                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| B. Materiales y Suministros                               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| C. Servicios Generales                                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| F. Inversión Pública                                      | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| G. Inversiones Financieras y Otras Provisiones            | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| H. Participaciones y Aportaciones                         | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| I. Deuda Pública                                          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>          | <b>184,240,374</b> | <b>166,597,472</b> | <b>236,141,038</b> | <b>214,838,182</b> | <b>220,572,853</b> | <b>156,819,492</b> |

Balance Presupuestario

| AUDITORÍA SUPERIOR DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Balance Presupuestario - LDF<br>Del 1 de enero al 31 de diciembre de 2025<br>(Cifras en pesos) |                       |           |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| Concepto                                                                                                                                                                       | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                                                                                      | <b>228,480,855</b>    | <b>0</b>  | <b>0</b>             |
| A1. Ingresos de Libre Disposición                                                                                                                                              | 228,480,855           | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                                                                                       | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                                                                                        | 0                     | 0         | 0                    |
| <b>B. Egresos Presupuestarios<sup>1</sup> (B = B1+B2)</b>                                                                                                                      | <b>228,480,855</b>    | <b>0</b>  | <b>0</b>             |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                         | 228,480,855           | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                            | 0                     | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )</b>                                                                                                                    | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                                                                                        | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                                                                                 | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                                                                               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                                                                                        | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b>                                                               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                                                                                       | Aprobado              | Devengado | Pagado               |
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>                                                                                                               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                                                                                         | 0                     | 0         | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                                                                                            | 0                     | 0         | 0                    |
| <b>IV. Balance Primario (IV = III + E)</b>                                                                                                                                     | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                                                                                       | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>F. Financiamiento (F = F1 + F2)</b>                                                                                                                                         | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                                                                                         | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                                                                                  | 0                     | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                                                                                                                               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                                                                                   | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                                                                                      | 0                     | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G)</b>                                                                                                                                    | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                                                                                       | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A1. Ingresos de Libre Disposición                                                                                                                                              | 228,480,855           | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)                                                                                  | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                                                                                         | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                                                                                   | 0                     | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                         | 228,480,855           | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                                                                                        | 0                     | 0         | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>                                                                                            | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b>                                                                              | <b>0</b>              | <b>0</b>  | <b>0</b>             |



| Concepto                                                                                             | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A2. Transferencias Federales Etiquetadas                                                             | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2) | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                        | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                       | 0                     | 0         | 0                    |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                      | 0                     | 0         | 0                    |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)     | 0                     | 0         | 0                    |

M. EN AUD. MIGUEL ZOGBY CHELUJA MARTÍNEZ

AUDITOR SUPERIOR DEL ESTADO

## **ANEXO 13**

# **PODER JUDICIAL DEL ESTADO DE QUINTANA ROO**

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025

ÍNDICE

Fundamentación.

Exposición de Motivos.

Serie Histórica del Presupuesto de Egresos.

Congruencia con los Criterios Generales de Política Económica.

Método Utilizado para la Proyección de Ingresos y Egresos.

Objetivos Anuales, Estrategias y Metas.

Cuadro de alineación.

Plan de Desarrollo Institucional 2022 – 2027 del Poder Judicial.

    Eje 1 Justicia con Enfoque Transversal.

    Eje 2 Justicia Empática y Profesional.

    Eje 3 Justicia con Valor Público.

    Eje 4 El reto de la Justicia Laboral.

Programas Institucionales 2025.

Programas e Indicadores de Evaluación al Desempeño.

Programas Presupuestarios.

    ÁRBOL DE PROBLEMAS.

    ÁRBOL DE OBJETIVOS.

    MATRIZ 2025 DE INDICADORES PARA RESULTADOS (MIR).

    ÁRBOL DE PROBLEMAS.

    ÁRBOL DE OBJETIVOS.

    MATRIZ 2025 DE INDICADORES PARA RESULTADOS (MIR).

Riesgos Relevantes para las Finanzas Públicas.

Ejecución del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

Proyectos específicos para el Ejercicio Fiscal de 2025, por Reformas a la legislación vigente.

Justificación por Capítulo Presupuestal.

    Proyecto de Ejecución del Presupuesto de Egresos.

        A. Clasificación por Objeto del Gasto.

        B. Clasificación Administrativa.

        C. Clasificación por Unidad Administrativa.

        D. Clasificación Funcional del Gasto.

        E. Clasificación por Tipo de Gasto.

        F. Prioridades de Gasto.

        G. Programas y Proyectos.

        H. Servicios Personales.

        I. Adeudo de Ejercicios Fiscales Anteriores.

        J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025.

        K. Formatos Ley de Disciplina Financiera.

## Fundamentación

Con fundamento en lo establecido en los artículos 103 Fracción VI y 109, de la Constitución Política del Estado Libre y Soberano de Quintana Roo, artículo 21 Fracción IV de la Ley Orgánica del Poder Judicial del Estado de Quintana Roo, y los artículos 52 y 56 del Reglamento Interior del Consejo de la Judicatura del Poder Judicial del Estado, se presenta el Proyecto de Presupuesto de Egresos para el Poder Judicial, correspondiente al Ejercicio Fiscal de 2025, en atención a las siguientes disposiciones legales:

- Constitución Política de los Estados Unidos Mexicanos
- Constitución Política del Estado Libre y Soberano de Quintana Roo
- Ley General de Contabilidad Gubernamental
- Ley General de Mejora Regulatoria
- Ley General de Protección de Datos Personales en Posesión de Sujetos
- Obligados
- Ley General de Transparencia y Acceso a la Información Pública
- Ley General de Responsabilidades Administrativas
- Disposiciones emitidas por el Consejo Nacional de Armonización contable (CONAC) en Materia de Armonización Presupuestal y Contable
- Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
- Ley Federal de Presupuesto y Responsabilidad Hacendaria
- Ley de Presupuesto y Gasto Público del Estado de Quintana Roo
- Ley de Fiscalización y Rendición de Cuentas del Estado de Quintana Roo
- Ley de Justicia Indígena del Estado de Quintana Roo
- Ley para la Igualdad de Mujeres y Hombres en el Estado de Quintana Roo
- Ley de Planeación para el Desarrollo del Estado de Quintana Roo
- Ley Orgánica del Poder Judicial del Estado de Quintana Roo
- Reglamento interior del Consejo de la Judicatura del Poder Judicial del Estado de Quintana Roo
- Lineamientos para el Control del Ejercicio del Gasto Público del Poder Judicial del Estado de Quintana Roo

## Exposición de Motivos

El Poder Judicial del Estado de Quintana Roo, año con año establece las acciones prioritarias para garantizar el fortalecimiento del proceso presupuestario desde un enfoque integral, priorizando la coordinación institucional y su vinculación con la efectividad de cumplimiento para las metas programadas para el Ejercicio Fiscal 2025, mismas que se establecen a través del Plan de Desarrollo Institucional correspondiente al periodo 2022 – 2027, documento que sanciona las acciones para certificar un modelo de justicia humana y accesible, fortaleciendo el ejercicio de la práctica de las y los Juzgadores, como elemento medular de la institución.

La estructura programática y presupuestal para el ejercicio 2025, expone de manera clara y efectiva la importancia de dotar de suficiencia institucional y homologar los esfuerzos en la cumplimentación de la política pública en materia de justicia, actividad que se presenta como el principal elemento de maniobra para la administración e impartición de justicia y la construcción del escenario ideal en el marco del Estado de Derecho, siguiendo una premisa de paz social y en estricto apego a los derechos humanos y la perspectiva de género.

El Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2025, funda y motiva su estrategia en la implementación de acciones concordantes con el Presupuesto basado en Resultados 2025, el Plan de Desarrollo Institucional 2022 – 2027 y las nuevas directrices de innovación jurisdiccional para el Estado de Quintana Roo, salvaguardando los la efectividad presupuestaria mediante una planeación enfocada en la eficiencia y eficacia en el ejercicio del gasto público, procurando la resolución de una mayor cantidad de asuntos.

En este contexto, el presupuesto para 2025 pone especial énfasis en áreas clave como el acceso a la justicia, la modernización tecnológica del sistema judicial, la formación y capacitación continua de los operadores jurídicos, y la mejora de infraestructura. Cada una de estas áreas está diseñada para ser monitoreada y evaluada mediante indicadores de desempeño, lo que permitirá un seguimiento detallado de los avances y ajustes necesarios para asegurar el cumplimiento de los objetivos propuestos.

El Presupuesto de Egresos 2025, se encuentra totalmente vinculado a la metodología desarrollada en el Presupuesto basado en Resultados 2025, herramientas de dirección y planeación estratégica que permiten el desarrollo óptimo a nivel técnico y operativo, refiriendo especial énfasis en la obtención de los siguientes resultados:

- Identificar el nivel de generación de resultados de los programas.
- Establecer las prioridades del gasto en función de las necesidades reales.
- Incrementar el nivel de eficiencia en la administración de recursos públicos.
- Orientar el ejercicio del gasto a la generación de valor público.
- Alinear estratégica a las necesidades presupuestales para garantizar procesos eficaces y eficientes.

El Proyecto de Presupuesto y el Presupuesto basado en Resultados 2025 son instrumentos que pretenden contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante:

- Instrumentar procesos operativos, técnicos y prácticos que, de forma conjunta, garanticen una gestión judicial y administrativa eficaz en la actuación del Poder Judicial del Estado
- Fortalecer la cultura de la legalidad a través de diversas acciones de difusión, promoción, formación y capacitación.
- Agilizar los procesos de innovación en las tecnologías de la información en el ámbito jurisdiccional mediante la modernización administrativa.
- Fortalecer el marco normativo en materia de derechos humanos.
- Analizar el marco normativo para procesos y procedimientos en las áreas judiciales y administrativas.
- Mejorar la infraestructura física y los espacios, asegurando la integridad de las y los ciudadanos, así como del personal.

La presente administración 2022 – 2027, estableció el horizonte de trabajo en materia de programación y presupuestación en el largo, mediano y corto plazo para garantizar en cada ejercicio, el fortalecimiento de los diversos procedimientos jurisdiccionales y administrativos, resultando la urgencia por modernizar la infraestructura y equipamiento tecnológico para facilitar y agilizar los servicios al justiciable, implicando un reajuste programático y presupuestal, mismo que brindará la suficiencia de capacidades institucionales en el desempeño de las funciones en el marco de administración e impartición de justicia, para el ejercicio fiscal 2025.

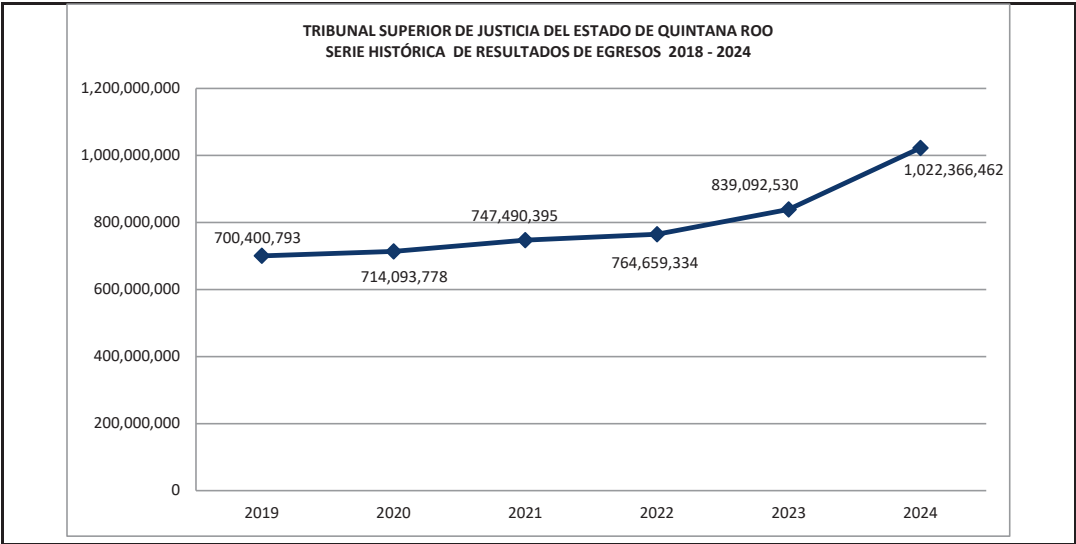
El Presupuesto de Egresos para el Ejercicio Fiscal 2025, contempla los recursos financieros, humanos y materiales indispensables para cumplir con las tareas constitucionales e institucionales plasmadas en dichos documentos que rigen la vida del Poder Judicial.

El funcionamiento del Presupuesto basado en Resultados, el cual integra los siguientes Programas Presupuestarios (se desglosan en apartado Programas e Indicadores de Evaluación al Desempeño):

- PP-01 Programa de Impartición de Justicia del Estado de Quintana Roo
- PP-02 Programa de Mejora de la Gestión

Serie Histórica del Presupuesto de Egresos

Se presenta la evolución de resultados de los egresos, la cual se desglosa en la siguiente serie histórica correspondiente al periodo 2019-2024:



| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO  |             |             |             |             |             |               |
|-----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| SERIE HISTORICA DEL PRESUPUESTO                           |             |             |             |             |             |               |
| Concepto (b)                                              | 2019        | 2020        | 2021        | 2022        | 2023        | 2024          |
| 1. Gasto No Etiquetado<br>(1=A+B+C+D+E+F+G+H+I)           | 694,900,793 | 710,362,314 | 720,011,003 | 744,413,386 | 815,313,160 | 1,005,818,728 |
| A. Servicios Personales                                   | 562,473,930 | 594,982,310 | 606,907,916 | 641,558,816 | 671,343,582 | 747,738,348   |
| B. Materiales y Suministros                               | 31,683,739  | 30,340,377  | 30,753,635  | 27,714,664  | 31,707,886  | 55,663,904    |
| C. Servicios Generales                                    | 76,329,301  | 64,092,278  | 72,967,269  | 68,046,414  | 85,366,380  | 113,236,049   |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 0           | 0           | 0           | 0           | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                | 11,188,707  | 7,540,350   | 7,688,058   | 6,625,287   | 18,944,950  | 58,199,147    |
| F. Inversión Pública                                      | 4,334,262   | 2,653,827   | 1,608,447   | 468,205     | 7,950,362   | 30,981,280    |
| G. Inversiones Financieras y Otras Provisiones            | 0           | 0           | 0           | 0           | 0           | 0             |
| H. Participaciones y Aportaciones                         | 0           | 0           | 0           | 0           | 0           | 0             |
| I. Deuda Pública                                          | 8,890,854   | 10,753,172  | 85,678      | 0           | 0           | 0             |
| 2. Gasto Etiquetado<br>(2=A+B+C+D+E+F+G+H+I)              | 5,500,000   | 3,731,464   | 27,479,392  | 20,245,948  | 23,779,370  | 16,547,734    |
| A. Servicios Personales                                   | 0           | 0           | 0           | 0           | 0           | 0             |
| B. Materiales y Suministros                               | 0           | 0           | 16,017      | 0           | 0           | 0             |
| C. Servicios Generales                                    | 0           | 0           | 1,414,040   | 267,091     | 0           | 0             |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 0           | 0           | 0           | 0           | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0           | 0           | 8,729,970   | 3,955,736   | 253,771     | 0             |
| F. Inversión Pública                                      | 5,500,000   | 3,731,464   | 17,319,365  | 16,023,121  | 23,525,599  | 16,547,734    |
| G. Inversiones Financieras y Otras Provisiones            | 0           | 0           | 0           | 0           | 0           | 0             |
| H. Participaciones y Aportaciones                         | 0           | 0           | 0           | 0           | 0           | 0             |

|                                                                                                                                             |             |             |             |             |             |               |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 1. Deuda Pública                                                                                                                            | 0           | 0           | 0           | 0           | 0           | 0             |
| 3. Total del Resultado de Egresos (3=1+2)                                                                                                   | 700,400,793 | 714,093,778 | 747,490,395 | 764,659,334 | 839,092,530 | 1,022,366,462 |
| 1. Los importes corresponden a los egresos totales devengados.                                                                              |             |             |             |             |             |               |
| 2. Los importes corresponden a los egresos comprometidos y devengados al cierre del mes de octubre y estimados para el resto del ejercicio. |             |             |             |             |             |               |

Para el año 2024 se ha realizado un pronóstico de los egresos para el cierre de ejercicio, integrado por el importe comprometido y devengado de enero a octubre, más el importe aprobado de noviembre a diciembre del mismo año.

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO |                                         |                             |                      |               |
|----------------------------------------------------------|-----------------------------------------|-----------------------------|----------------------|---------------|
| EJERCICIO DEL PRESUPUESTO                                |                                         | EGRESOS DEVENGADO (ENE-OCT) | AUTORIZADO (NOV-DIC) | SUMA          |
| 10000                                                    | Servicios Personales                    | 547,583,187                 | 200,155,161          | 747,738,348   |
| 20000                                                    | Materiales y Suministros                | 47,336,375                  | 8,327,529            | 55,663,904    |
| 30000                                                    | Servicios Generales                     | 100,755,364                 | 12,480,685           | 113,236,049   |
| 50000                                                    | Bienes Muebles, Inmuebles e Intangibles | 56,615,715                  | 1,583,432            | 58,199,147    |
| 60000                                                    | Inversión Pública                       | 47529014                    | 0                    | 47,529,014    |
| 90000                                                    | Deuda Pública                           | 0                           | 0                    | 0             |
| TOTAL                                                    |                                         | 799,819,655.00              | 222,546,807          | 1,022,366,462 |

Congruencia con los Criterios Generales de Política Económica.

Los argumentos relativos a los indicadores y criterios, así como al entorno económico nacional e internacional, están fundamentados en lo expuesto en los Criterios Generales de Política Económica para la Iniciativa de Ley de Ingresos y el Proyecto de Presupuesto de Egresos de la Federación correspondientes al Ejercicio Fiscal 2025. El 15 de noviembre de 2024, el Ejecutivo Federal entregó al Congreso de la Unión el denominado Paquete Económico para el ejercicio fiscal 2025. Estos ordenamientos representan el esfuerzo que anualmente realiza el Poder Ejecutivo y envía al Congreso de la Unión para informar y solicitar la aprobación de los recursos económicos que serán distribuidos a todos los ejecutores de gasto federal. El Paquete se estructura en tres vertientes fundamentales:

- La Ley de Ingresos de la Federación
- El Presupuesto de Egresos de la Federación
- Los Criterios Generales de Política Económica

Estos tres documentos, incorporan una serie de políticas, criterios y disposiciones que deberán seguirse de acuerdo a la Ley Federal de Presupuesto y Responsabilidad Hacendaria. De manera complementaria se toma información específica emitida por la propia SHCP y/o alguna otra institución pública como el Instituto Nacional de Estadística y Geografía (INEGI).

Tal fundamentación se hace de conformidad con lo estipulado por la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, que señala la consideración de los Criterios Generales de Política Económica para las estimaciones de ingresos y egresos en los presupuestos de las entidades federativas y los municipios.

En esta tesitura, primero es actualizar por inflación el monto asignado a Servicios Personales aprobado en 2024, se utilizará la tasa general anual de inflación publicada por el INEGI, y la estimación de cierre correspondiente al mes de diciembre de 2024, la cual es de 4.53%

| Principales Indicadores del Marco Macroeconómico 2024-2025 (Variables)                                                   | Valor asignado |
|--------------------------------------------------------------------------------------------------------------------------|----------------|
| Tasa de Inflación del Ejercicio 2024                                                                                     | 4.3 %          |
| Tasa de Crecimiento Real del Producto Interno Bruto 2025 (puntual, aplicable para estimaciones de las finanzas públicas) | 1.5 %          |

Porcentajes de conformidad a los CGPE 2025

Método Utilizado para la Proyección de Ingresos y Egresos.

Para la elaboración del Presupuesto de Egresos para el ejercicio Fiscal de 2025, se consideraron los presupuestos asignados de los ejercicios anteriores, así como del análisis y evaluación de las necesidades de las áreas jurisdiccionales y administrativas del Tribunal Superior de Justicia del Estado de Quintana Roo, contemplados en la integración del Presupuesto basado en Resultados 2025, que considera las problemáticas que circunvalan la adecuada implantación del escenario ideal que propicie las buenas prácticas en la administración e impartición de justicia en el Estado, en donde es indispensable que la distribución presupuestaria, se haga de acuerdo con la información en materia de evaluación del desempeño obtenida en el ejercicio fiscal inmediato anterior.

La asignación presupuestaria con base en los resultados obtenidos, es una acción importante para garantizar el cumplimiento de las metas de los indicadores de desempeño y la atención oportuna de las problemáticas prioritarias emergentes en el ciclo de operatividad programado para el Poder Judicial del Estado de Quintana Roo.

El Presupuesto de Egresos ordena las erogaciones por su objeto del gasto, según su naturaleza económica ya sea que sirva para mantener el proceso de operación corriente del Estado, o para mantener o expandir su escala de operación, es decir la infraestructura y patrimonio público. Por tanto, esta clasificación computa los gastos en dos categorías:

GASTO CORRIENTE: Son las erogaciones que efectúan las entidades de la administración pública para adquirir los servicios y bienes necesarios para mantener en funcionamiento el aparato gubernamental, sus instituciones, entidades y organismos. A esta clase de gastos corresponden las erogaciones por sueldos y salarios (servicios personales) y el pago de servicios generales de comunicaciones e inmuebles (rentas, teléfono, luz, etcétera). Los gastos corrientes incluyen las erogaciones por transferencias de consumo, las cuales se canalizan hacia otros sectores. Cabe destacar que estas operaciones de gasto corriente no incrementan los activos de la Hacienda Pública.

GASTO DE CAPITAL: Corresponde a las asignaciones destinadas a incrementar el acervo de bienes de capital y conservar los ya existentes. Se incluyen las inversiones destinadas a la adquisición de bienes muebles e inmuebles por parte del Poder Judicial; A diferencia de los gastos corrientes los gastos de capital sí se reflejan en un incremento de los activos fijos del sector público.

Para el ejercicio Fiscal de 2025, el Poder Judicial del Estado estima recibir Transferencias del Gobierno del Estado de Quintana Roo, por un importe de **\$1,029,476,001.00**

Objetivos Anuales, Estrategias y Metas

Alineación Estratégica al Plan Estatal y Nacional de Desarrollo

Fortaleciendo la estrategia programática el Poder Judicial, sigue las aristas expresadas mediante los objetivos del Plan Nacional de Desarrollo 2019 – 2024 por sus siglas PND, refiriendo que mediante el numeral 1. Política y Gobierno, y como subtítulo “Recuperar el Estado de Derecho”, señala: En el actual gobierno todos los empleados públicos deberán acatar y aplicar el conjunto de leyes vigentes en el país.

Alineados con ello al *EJE GENERAL 1. JUSTICIA Y ESTADO DE DERECHO*;

Tiene como objetivo general: Garantizar la construcción de la paz, el pleno ejercicio de los derechos humanos, la gobernabilidad democrática y el fortalecimiento de las instituciones del Estado Mexicano.

Hace referencia que la condición necesaria para alcanzar un estado democrático requiere que la aplicación de la ley sea por igual, que la impartición de justicia sea expedita, efectiva y que no venga acompañada de violaciones a los derechos humanos.

De este objetivo general se desprenden los específicos y las estrategias.

Objetivo específico

1.1 Fortalecer la gobernabilidad democrática.

Estrategia

1.1.1 Coordinar la relación con los otros Poderes de la Unión para impulsar las reformas legales del Ejecutivo y promover un sistema jurídico eficiente, incluyente y eficaz que garantice el ejercicio de los derechos humanos sin discriminación.

Objetivo específico

1.4 Construir la paz y la seguridad con respeto a los derechos humanos.



*Estrategia*

1.4.1 Promover mecanismos para la resolución pacífica de conflictos que favorezcan la reconstrucción del tejido social y contribuyan a la construcción de la paz.

Objetivo específico

1.8 Mejorar la capacidad de prevenir y combatir de manera efectiva la corrupción y la impunidad.

*Estrategia*

1.8.7 Promover la ética y la integridad entre las y los servidores públicos que permitan impulsar la mejora continua y el desempeño orientado a resultados; evaluar el desempeño de los programas y políticas públicas; implementar un sistema abierto y transparente en materia de obras y adquisiciones, arrendamientos y servicios del sector público, así como fomentar la simplificación administrativa y la democratización de las tecnologías de la información y comunicaciones.

Asimismo, se vincula al eje nacional transversal 2:

- *EJE TRANSVERSAL 2.- COMBATE A LA CORRUPCIÓN Y MEJORA DE LA GESTIÓN PÚBLICA.*

Este eje deriva del artículo 134° de la Constitución, es decir, del principio general de que todos los recursos económicos de que disponga la Federación se administrarán con eficiencia, eficacia, economía, transparencia y honradez para satisfacer los objetivos a los que estén destinados. En este sentido se ajusta a los siguientes criterios:

1. Toda política pública, particularmente la provisión de trámites y servicios públicos estará acompañada de la identificación de ineficiencias y riesgos de corrupción en las distintas etapas de la gestión pública, a fin de prevenir y reducir los márgenes de discrecionalidad en la toma de decisiones o el uso inadecuado de los recursos públicos.
2. Se orientará la política pública a resultados de corto, mediano y largo plazos, para lo cual se implementará la evaluación y seguimiento para la mejora continua del desempeño y la simplificación de normas, trámites y servicios.

**Alineación al Plan Estatal de Desarrollo 2023 – 2027**

Siguiendo esta línea de trabajo, el Poder Judicial del Estado coordina sus actividades con el Plan Estatal de Desarrollo 2023 – 2027, estableciendo a cabalidad la composición metodológica que alinea y vincula directamente los esfuerzos coordinados del Plan de Desarrollo Institucional (PDI) 2022 – 2027 del Poder Judicial del Estado de Quintana Roo y la serie de directrices estratégicas establecidas a través del Plan Estatal de Desarrollo 2023 – 2027 para el Estado de Quintana Roo.

En este tenor, como resultado del análisis del principal documento en materia de planeación estratégica, política pública y bienestar social para el Estado de Quintana Roo, se expresan a continuación la serie de semblantes coincidentes entre el Plan Estatal de Desarrollo 2023 – 2027 y los 4 ejes del Plan de Desarrollo Institucional 2022 - 2027, mismos que se enuncian a continuación:

En un primer momento el Plan de Desarrollo Institucional 2022 - 2027 alinea su marco de operatividad al Eje 2. Seguridad Ciudadana:

La seguridad es un derecho humano y una responsabilidad indelegable del Estado, que se relaciona con el respeto y la protección de múltiples derechos, como la vida, la libertad, la integridad, el patrimonio, como lo consagra nuestra Carta Magna en su parte dogmática, lo cual se enfatiza en el Plan Estatal de la siguiente manera: “garantizar la defensa de los intereses vitales y el bienestar de la ciudadanía desde el marco de los valores democráticos y del estado de derecho, junto a la defensa de la paz, la tolerancia, la libertad, la igualdad y el progreso global, por medio del fortalecimiento de los sectores e instituciones comprometidas y la participación ciudadana a fin de mejorar los niveles de percepción de seguridad ciudadana” Siguiendo este contexto, el documento presenta relación vinculante con el Eje 3. Desarrollo Económico Inclusivo:

En las últimas 5 décadas de su historia, desde que obtuvo la categoría de Estado libre y soberano, Quintana Roo ha pasado de ser un lugar poco poblado, compuesto por localidades y ciudades que tenían una infraestructura física mínima, mal conectado con el resto del país y el mundo, con actividades productivas que rendían una aportación mínima a la economía nacional y enfrentando múltiples carencias y rezagos en materia social a estar, ahora, entre los estados de mayor dinamismo poblacional, económico y social en el país, al respecto el Plan Estatal enfatiza: “consolidar el dinamismo del crecimiento económico, impulsando un modelo de desarrollo más equilibrado, inclusivo y sostenible que asegure una prosperidad compartida por toda la población a través de programas y políticas orientadas a estimular el desarrollo, la inversión productiva, el emprendimiento y la creación de empleos dignos en todo el territorio del estado, con prioridad en el crecimiento sostenido en las actividades primarias, la industrialización, la formación de cadenas de suministros regionales, nacionales e internacionales, el impulso al turismo sustentable y el fomento de la diversificación productiva y de mercados para garantizar la competitividad de la entidad, el crecimiento económico futuro, la igualdad de oportunidades, la cohesión social y el mejoramiento de los estándares de vida para todas y todos los habitantes”.

Finalmente, se establece relación con el Eje 5. Gobierno Honesto, Austero y Cercano a la Gente:

Hoy la visión como gobierno transformador nos obliga al fortalecimiento de la esfera pública, considerándola como lugar de encuentro actoras y actores sociales y políticas políticas para la deliberación y toma de decisiones colectivas, donde la corresponsabilidad en las acciones orientadas a incidir en lo público se convierte en el eje neurálgico que da sentido a este nuevo modelo de bienestar y desarrollo; en ese sentido, la participación ciudadana se cimenta entre la simbiosis necesaria de la relación establecida entre Estado y sociedad; es por ello que el Plan Estatal enuncia como finalidad: “fortalecer la confianza ciudadana en las instituciones públicas implementando un modelo que incentive la participación social en la toma de decisiones públicas; generando un mayor acercamiento con grupos de la sociedad civil organizada, sindicatos, asociaciones, grupos empresariales y academia, en un marco de corresponsabilidad y participación proactiva”

De la misma manera, como resultado de las reformas que se han venido dando a la normatividad aplicable gubernamental iniciaremos una nueva etapa que transformará de manera sustancial la forma de cómo se realiza y evalúa la gestión gubernamental, es decir, ahora las Unidades Responsables que integran esta institución se redirigirán al gasto establecido en el Presupuesto de Egresos para el ejercicio fiscal 2025, acción que nos dará la pauta para poder medir la generación de valor público a través de los órganos jurisdiccionales y las áreas administrativas.

| PbR 2025                                                                                                                                                        | PDI 2022 - 2027                                                                                                                                                                                                                                                                                                          | PED 2023 - 2027                                                                                                                                                                                     | PND 2019 - 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PP 1. IMPARTICIÓN DE JUSTICIA                                                                                                                                   | EJE 1. JUSTICIA CON ENFOQUE TRANSVERSAL                                                                                                                                                                                                                                                                                  | EJE 2. SEGURIDAD CIUDADANA                                                                                                                                                                          | EJE 1. JUSTICIA Y ESTADO DE DERECHO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Fin. Contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante la consolidación de los mecanismos alternativos de solución de controversias. | Fortalecer los servicios de administración e impartición de justicia en el cumplimiento de las diversas obligaciones constitucionales y legales a cargo del Poder Judicial desde un enfoque transversal.                                                                                                                 | Programa Sectorial 1 “Seguridad Ciudadana, Justicia y Protección Civil”<br>Programa Especial 2 “Protección de los Derechos Humanos”                                                                 | Objetivo específico: 1.1. Fortalecer la gobernabilidad democrática.<br>Estrategia: 1.1.1. Coordinar la relación con los otros Poderes de la Unión para impulsar las reformas legales del Ejecutivo y promover un sistema jurídico eficiente...                                                                                                                                                                                                                                                                                                                                                                                  |
| Propósito. Los asuntos de controversia jurídica en el Estado de Quintana Roo presentan alta efectividad en su resolución                                        | EJE 2. JUSTICIA EMPÁTICA Y PROFESIONAL                                                                                                                                                                                                                                                                                   | EJE 3. DESARROLLO ECONÓMICO INCLUSIVO                                                                                                                                                               | Objetivo específico: 1.4. Construir la paz y la seguridad con respeto a los derechos humanos.<br>Estrategia: 1.4.1. Promover mecanismos para la resolución pacífica de conflictos.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| COMPONENTE 1. RESOLUCIONES JURÍDICAS                                                                                                                            | Optimizar el servicio de impartición de justicia desde un enfoque integral, profesional, empático y con calidad humana, en todas las materias competencia del Poder Judicial.                                                                                                                                            | PROGRAMA SECTORIAL 2 “TRABAJO INCLUSIVO Y JUSTICIA LABORAL”                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| COMPONENTE 2. CULTURA DE LA LEGALIDAD                                                                                                                           | EJE 3. JUSTICIA CON VALOR PÚBLICO                                                                                                                                                                                                                                                                                        | EJE 5. GOBIERNO HONESTO, AUSTERO Y CERCANO A LA GENTE                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| COMPONENTE 3. MODERNIZACIÓN TECNOLÓGICA                                                                                                                         | Conducir las actividades institucionales hacia la eficiencia, eficacia y calidad de resultados, mediante el fortalecimiento de procesos de control en los niveles de dirección pública, para lograr la instauración del modelo gerencial de gestión para resultados, efectividad del gasto y generación de valor público |                                                                                                                                                                                                     | Objetivo específico: 1.8. Mejorar la capacidad de prevenir y combatir de manera efectiva la corrupción y la impunidad.<br>Estrategia: 1.8.7. Promover la ética y la integridad entre las y los servidores públicos que permitan impulsar la mejora continua y el desempeño orientado a resultados; evaluar el desempeño de los programas y políticas públicas; implementar un sistema abierto y transparente en materia de obras y adquisiciones, arrendamientos y servicios del sector público, así como fomentar la simplificación administrativa y la democratización de las tecnologías de la información y comunicaciones. |
| COMPONENTE 4. DERECHOS HUMANOS                                                                                                                                  | EJE 4. JUSTICIA CON VISIÓN ADMINISTRATIVA EFICIENTE                                                                                                                                                                                                                                                                      | Programa Sectorial 1 “Gobernanza”<br>Programa Sectorial 2 “Transparencia y Combate a la Corrupción”<br>Programa Sectorial 3 “Fortalecimiento Hacendario y Administración Eficiente de los Recursos” |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| COMPONENTE 5. SISTEMA DE ARCHIVO JUDICIAL                                                                                                                       | Fortalecer los servicios que brinda el Poder Judicial mediante la reformulación de métodos, así como la implementación, actualización y mejora estructural de procesos y procedimientos, que impulsen el desarrollo institucional efectivo para mejorar la atención de las necesidades de justicia en la sociedad        |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| COMPONENTE 6. TRIBUNALES DE JUSTICIA LABORAL FUNCIONALES Y EFICIENTES                                                                                           |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| COMPONENTE 7. JUSTICIA CIVIL Y FAMILIAR CONSOLIDADA                                                                                                             |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| PP 2. MEJORA DE LA GESTIÓN                                                                                                                                      |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Fin. Contribuir a impulsar la modernización de la Administración e Impartición de Justicia en el Estado de                                                      |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

|                                                                                                       |    |                                                                            |
|-------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------|
| Quintana Roo; optimizando el manejo y organización de los recursos.                                   |    |                                                                            |
| Propósito. La ciudadanía cuenta con una administración de justicia eficiente, moderna y transparente. |    |                                                                            |
| COMPONENTE                                                                                            | 1. |                                                                            |
| PLANEACIÓN ESTRATÉGICA-PBR                                                                            |    |                                                                            |
| COMPONENTE 2. PROCESOS Y PROCEDIMIENTOS FORTALECIDOS                                                  |    |                                                                            |
| COMPONENTE                                                                                            | 3. |                                                                            |
| INFRAESTRUCTURA MEJORADA                                                                              |    | EJE TRANSVERSAL 2. COMBATE A LA CORRUPCIÓN Y MEJORA DE LA GESTIÓN PÚBLICA. |

Es indudable que la paz social y la gobernabilidad de un estado dependen de un Sistema de Justicia eficiente y capacitado, competente para ofrecer soluciones y respetar a cabalidad la aplicación del Estado de Derecho. La función jurisdiccional, elemento fundamental en el ejercicio de la resolución de conflictos y la imposición de penas para garantizar el acceso a una justicia igualitaria y con sentido humano.

De la misma manera nos alineamos al Plan de Desarrollo Institucional 2022 - 2027 del Poder Judicial atendiendo los 4 ejes que lo integran.

- Eje 1. Justicia con Enfoque Transversal
- Eje 2. Justicia Empática y Profesional
- Eje 3. Justicia con Valor Público
- Eje 4. Justicia con Visión Administrativa Eficiente

Cuadro de alineación

Se aplicó un rediseño institucional de metas y proyectos prioritarios en los dos programas presupuestarios:

- PP. 01. Impartición de justicia en el Estado de Quintana Roo
- PP.02. Mejora de la Gestión.

Mismos que encuentran su razón de ser en la siguiente descripción:

PP-01 Programa de Impartición de Justicia del Estado de Quintana Roo:

Este programa presupuestario tiene carácter sustantivo y encuentra su fundamento en los Arts. 1º, y 2º de nuestra Ley Orgánica, encuadra su función en nuestra razón de ser, impartición de Justicia pronta y expedita; en este programa se alinean las Unidades Responsables que imparten justicia y todas aquellas que con su funcionamiento contribuyen a la construcción del andamiaje Institucional necesario y suficiente para alcanzar el objetivo principal en materia jurisdiccional.

PP-02 Programa de Mejora de la Gestión:

Este programa presupuestario centra su funcionalidad en la aplicación de procesos e instrumentos para lograr los objetivos del Plan de Desarrollo Institucional del Poder Judicial, con enfoque a un mejor aprovechamiento de los recursos humanos, materiales y financieros, perfeccionando la calidad de los trámites y servicios a fin de satisfacer las expectativas de los ciudadanos/justiciables.

Su marco de operatividad se sostiene en cuatro principios rectores:

- Homologación de métodos administrativos y jurisdiccionales.
- Adopción de buenas prácticas administrativas y jurisdiccionales.
- Eliminación de procesos que entorpecen el quehacer institucional.
- Empleo de herramientas que incrementen la efectividad y la disminución de costos de operación.

Estos dos programas se encuentran estructurados de tal manera que podremos darle seguimiento a la ejecución de los recursos y determinar puntualmente el gasto por Unidad Responsable encaminado al resultado final.

## Plan de Desarrollo Institucional 2022 – 2027 del Poder Judicial

### *EJE 1 JUSTICIA CON ENFOQUE TRANSVERSAL*

Establece las acciones para el fortalecimiento de los servicios de administración e impartición de justicia en el cumplimiento de las diversas obligaciones constitucionales y legales a cargo del Poder Judicial, haciendo uso de este enfoque.

### *EJE 2 JUSTICIA EMPÁTICA Y PROFESIONAL*

Funda las bases para optimizar el servicio de impartición de justicia desde un enfoque integral, profesional, empático y con calidad humana.

### *EJE 3 JUSTICIA CON VALOR PÚBLICO*

Formula las actividades institucionales hacia la eficiencia, eficacia y calidad de resultados, mediante un modelo gerencial de gestión para resultados, efectividad del gasto y generación de valor público.

### *EJE 4 EL RETO DE LA JUSTICIA LABORAL*

Integra la serie de acciones para fortalecer los servicios que brinda el Poder Judicial mediante la reformulación de métodos, así como la implementación, actualización y mejora estructural de procesos y procedimientos, que impulsen el desarrollo institucional efectivo para mejorar la atención de las necesidades de justicia en la sociedad.

## Programas Institucionales 2025

La distribución presupuestaria para el ejercicio 2025, prioriza la atención de temáticas específicas, materializadas mediante 12 programas institucionales, mismos que se enuncian a continuación:

1. Programa Justicia Eficiente y Efectiva.
2. Programa Justicia de Proximidad.
3. Programa Gestión Administrativa de Calidad.
4. Programa Visión Administrativa con Valor Público.
5. Programa de Fortalecimiento Profesional de Capacidades y Competencias.
6. Programa de Sistematización del Archivo Judicial.
7. Programa de Innovación Tecnológica.
8. Programa Justicia Abierta, Transparencia Institucional y Rendición de Cuentas.
9. Programa de Verificación, Mantenimiento y Rehabilitación de Infraestructura Física.
10. Programa Sociedad, Institución y Derechos Humanos.
11. Programa de Bienestar y Prevención de Riesgos Laborales.
12. Programa de Impartición de Justicia en Pueblos y Comunidades Indígenas.

#### **Metas**

- Fortalecer el proceso para la integración del Presupuesto de Egresos 2025 del Poder Judicial del Estado de Quintana Roo.
- Consolidar los procesos de seguimiento a las evaluaciones del desempeño aplicadas a los Programas Presupuestarios del Poder Judicial.
- Contribución al Anexo Cuantitativo del Informe de Actividades de la Presidencia del Poder Judicial del Estado de Quintana Roo.
- Refrendar las buenas prácticas en la administración e impartición de justicia, siguiendo los principios rectores de conformidad ciudadana y beneficio social.
- Reforzar los procesos de automatización y fortalecimiento del Sistema de Contabilidad Gubernamental, dentro del marco operativo de la Unidad de Planeación

## Programas e Indicadores de Evaluación al Desempeño

De acuerdo al artículo 61 de la Ley General de Contabilidad Gubernamental, en el Capítulo II de la Información Financiera Relativa a la Elaboración de las Iniciativas de Ley de Ingresos y los Proyectos de Presupuesto de Egresos, en donde se señala que en el proceso de integración de la información financiera para la elaboración de los presupuestos se deberán incorporar los resultados que deriven de los procesos de implantación y operación del presupuesto basado en resultados y del sistema de evaluación del desempeño, establecidos en términos del artículo 134 de la Constitución Política de los Estados Unidos Mexicanos.

**Normatividad que guía el Funcionamiento del Presupuesto basado en Resultados 2025:**

- Lineamientos Generales de Programación Presupuestaria del Poder Judicial del Estado de Quintana Roo.
- Guía para el Diseño de la Matriz de Indicadores para Resultados (MIR).
- Guía para la Evaluación del Desempeño.

**Programas Presupuestarios**

**PP-01 Programa de Impartición de Justicia del Estado de Quintana Roo**

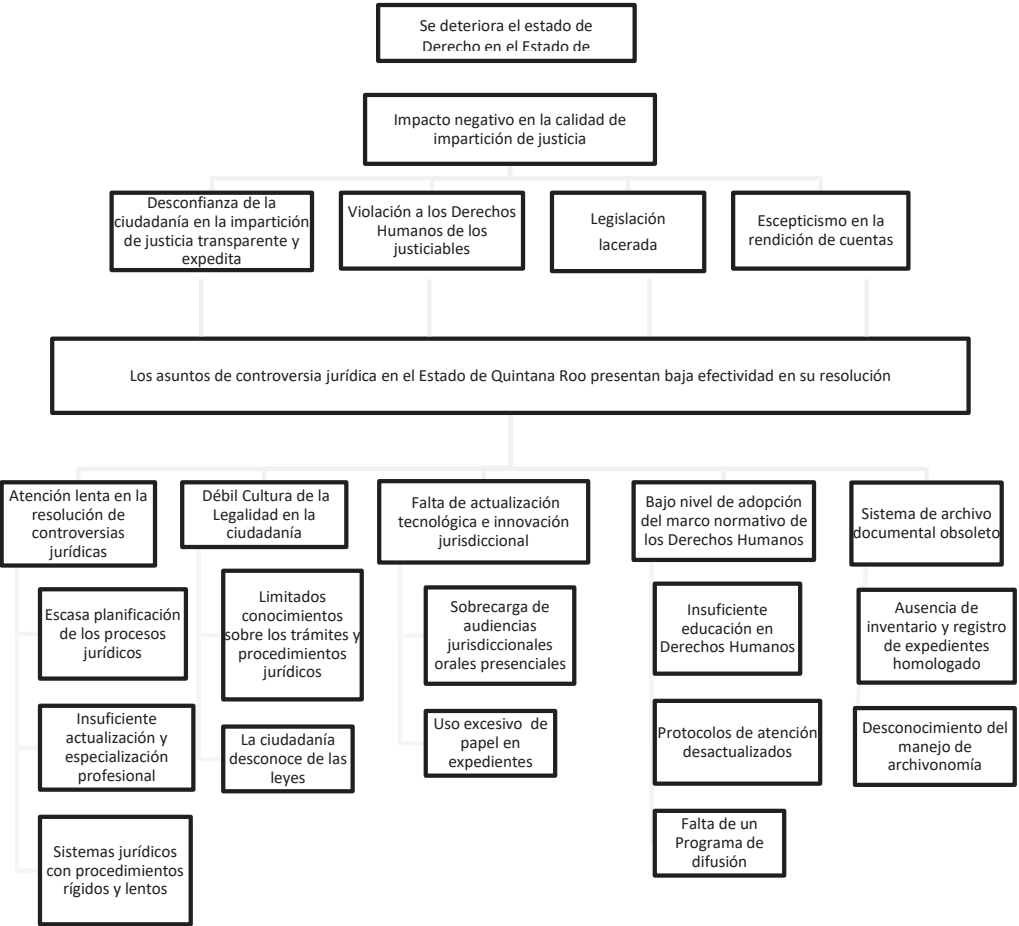
Fin: Contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante la consolidación de la impartición de justicia para aumentar la efectividad de las resoluciones en los asuntos jurídicos en el Estado de Quintana Roo de manera pronta y expedita.

**PP-02 Programa de Mejora de la Gestión**

Fin: Contribuir a impulsar la modernización de la Administración e Impartición de Justicia en el Estado de Quintana Roo; optimizando el manejo y organización de los recursos que se administran para el logro de los objetivos establecidos mediante la mejora de la gestión administrativa en apego a los principios de legalidad, honradez, economía, eficacia, transparencia y rendición de cuentas.

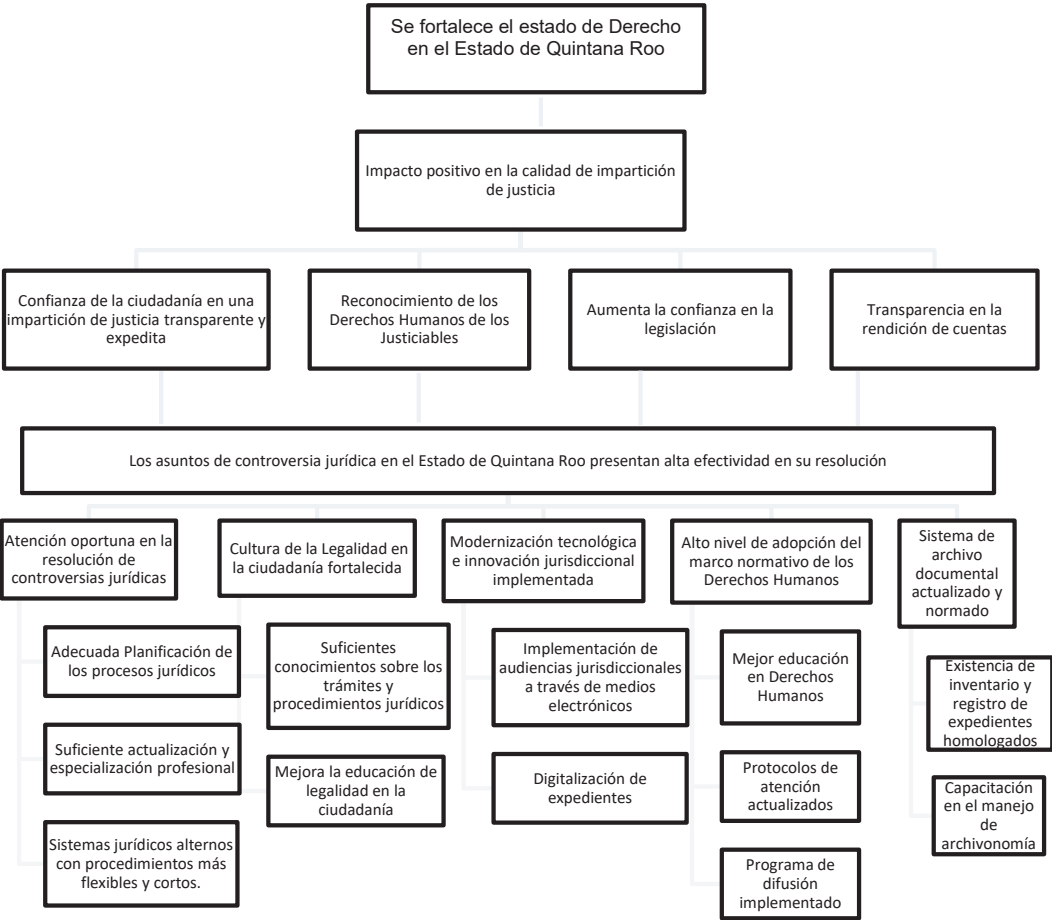
ÁRBOL DE PROBLEMAS

PP-01 PROGRAMA DE IMPARTICIÓN DE JUSTICIA DEL ESTADO DE QUINTANA ROO



ÁRBOL DE OBJETIVOS

PP-01 PROGRAMA DE IMPARTICIÓN DE JUSTICIA DEL ESTADO DE QUINTANA ROO



MATRIZ 2025 DE INDICADORES PARA RESULTADOS (MIR)  
PP-01 PROGRAMA DE IMPARTICIÓN DE JUSTICIA DEL ESTADO DE QUINTANA ROO

|                                                                                                                   |     |                                                                                                                                                                                                                                                                 |                                                                                                                                                     |                                                                                                                                              |                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| INSTITUCIÓN:                                                                                                      |     |                                                                                                                                                                                                                                                                 | 3101.- Poder Judicial del Estado de Quintana Roo                                                                                                    |                                                                                                                                              |                                                                                                                                                   |
| UNIDAD RESPONSABLE:                                                                                               |     |                                                                                                                                                                                                                                                                 | 1.- Tribunal Superior de Justicia                                                                                                                   |                                                                                                                                              |                                                                                                                                                   |
| PROGRAMA PRESUPUESTARIO:                                                                                          |     |                                                                                                                                                                                                                                                                 | PP-01.-Programa de Impartición de Justicia del Estado de Quintana Roo                                                                               |                                                                                                                                              |                                                                                                                                                   |
| TIPO DE PROGRAMA PRESUPUESTARIO:                                                                                  |     |                                                                                                                                                                                                                                                                 | E. Prestación de Servicios                                                                                                                          |                                                                                                                                              |                                                                                                                                                   |
| FINALIDAD:                                                                                                        |     |                                                                                                                                                                                                                                                                 | 1. Gobierno                                                                                                                                         |                                                                                                                                              |                                                                                                                                                   |
| FUNCIÓN:                                                                                                          |     |                                                                                                                                                                                                                                                                 | 1.2 Justicia                                                                                                                                        |                                                                                                                                              |                                                                                                                                                   |
| SUBFUNCIÓN:                                                                                                       |     |                                                                                                                                                                                                                                                                 | 1.2.1 Impartición de Justicia                                                                                                                       |                                                                                                                                              |                                                                                                                                                   |
| Matriz de Indicadores para Resultados (MIR) PP-01.-Programa de Impartición de Justicia del Estado de Quintana Roo |     |                                                                                                                                                                                                                                                                 |                                                                                                                                                     |                                                                                                                                              |                                                                                                                                                   |
| Nivel                                                                                                             | No. | Resumen Narrativo                                                                                                                                                                                                                                               | Indicador                                                                                                                                           | Medio de verificación                                                                                                                        | Supuesto                                                                                                                                          |
| Fin                                                                                                               | F1. | Contribuir al fortalecimiento del Estado de Derecho en Quintana Roo mediante la consolidación de la impartición de justicia para aumentar la efectividad de las resoluciones en los asuntos jurídicos en el Estado de Quintana Roo de manera pronta y expedita. | Porcentaje sobre el número de personas mayores de 18 años que identifica a los Jueces y considera muy efectivo o algo efectivo el trabajo de éstos. | Publicación de resultados mediante el portal del INEGI                                                                                       | Que la organización del INEGI pública los resultados del sobre la percepción de Impartición de Justicia                                           |
| Propósito                                                                                                         | P1. | Los asuntos de controversia jurídica en el Estado de Quintana Roo presentan alta efectividad en su resolución                                                                                                                                                   | Tasa de efectividad en impartición de justicia                                                                                                      | Base de datos centralizada, actualizada anualmente y administrada por el Poder Judicial del Estado de Quintana Roo/Dirección de Estadística. | Que la ciudadanía confía en la impartición de justicia en el Estado de Quintana Roo, es de manera pronta y expedita.                              |
| Componente                                                                                                        | C1  | Oportuna resolución de controversias jurídicas en las materias civil, mercantil, familiar, penal y de adolescentes realizado                                                                                                                                    | Porcentaje de asuntos resueltos                                                                                                                     | Informe trimestral del Sistema de Gestión Judicial                                                                                           | Que todos los órganos jurisdiccionales del Poder Judicial en el Estado de Quintana Roo cumplen en tiempo y forma con los protocolos de actuación. |
| Actividad                                                                                                         | A1  | Impartición de capacitaciones y especialización al personal judicial                                                                                                                                                                                            | Promedio de satisfacción de los capacitados                                                                                                         | Encuestas de satisfacción aplicadas y ubicadas en los archivos de la Escuela Judicial.                                                       | Que las personas asisten a la formación de capital humano que se imparten.                                                                        |
| Actividad                                                                                                         | A2  | Atención de asuntos jurídicos a través de la justicia alternativa                                                                                                                                                                                               | Porcentaje de resoluciones                                                                                                                          | Resultado trimestral de asuntos resueltos por la vía pacífica                                                                                | Que las personas aceptan los medios alternos como una vía pacífica y rápida.                                                                      |
| Componente                                                                                                        | C2  | Cultura de la Legalidad en la ciudadanía fortalecida                                                                                                                                                                                                            | Porcentaje de interacciones alcanzadas en redes sociales                                                                                            | Reportes realizados y ubicados en la Unidad de Difusión y Comunicación                                                                       | Los habitantes comprenden la información y aplican su estado de Derecho.                                                                          |
| Actividad                                                                                                         | A1  | Difusión y promoción sobre los trámites y procedimientos jurídicos                                                                                                                                                                                              | Porcentaje del cumplimiento de difusión                                                                                                             | Programa de difusión integrado por la Unidad de Difusión y Comunicación                                                                      | Que el alcance de difusión llega a todos los sectores poblacionales del estado.                                                                   |

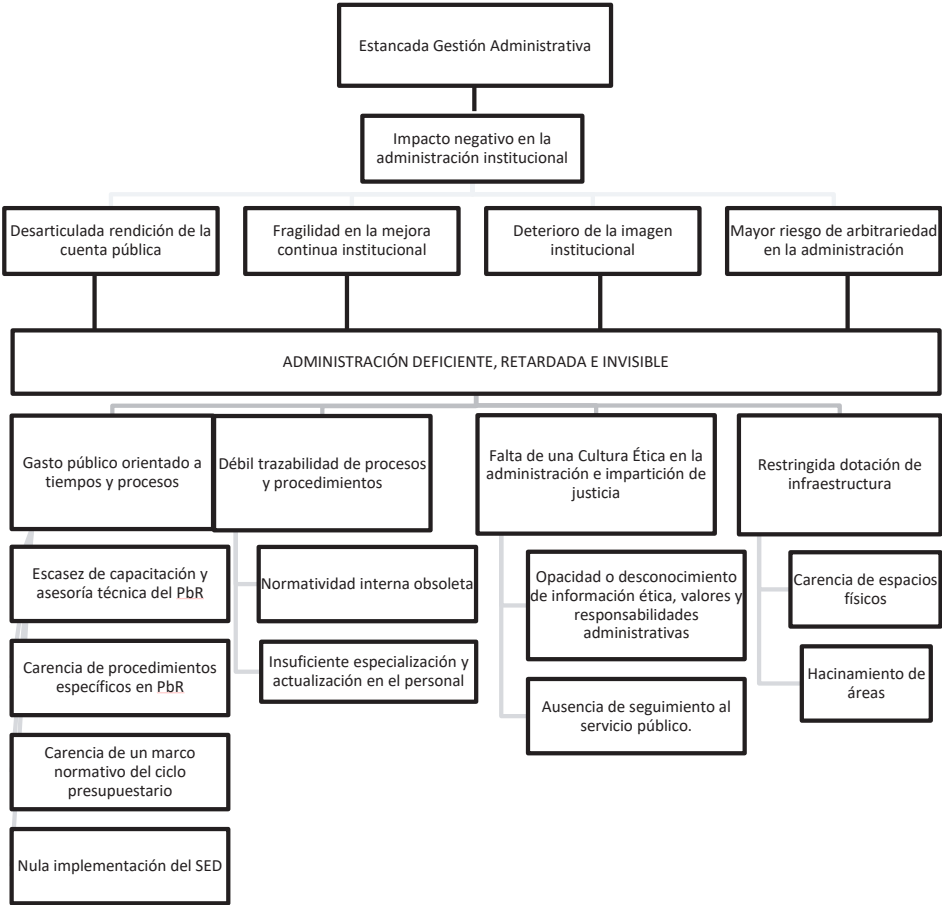


|                   |    |                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                               |                                                                                               |                                                                                                                                                                                           |
|-------------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Actividad</b>  | A2 | Implementación de pláticas, foros, conferencias, cursos y otros sobre temas de legalidad.                                                                                                                                                                                                                                                                                                 | Porcentaje cumplimiento de los eventos                                                        | Informe de eventos integrado por la Unidad de Difusión y Comunicación                         | Que el personal judicial y administrativo tienen conocimientos para orientar a la ciudadanía.                                                                                             |
| <b>Componente</b> | C3 | Modernización tecnológica e innovación jurisdiccional implementada                                                                                                                                                                                                                                                                                                                        | Porcentaje de aprovechamiento tecnológico                                                     | Reporte de cumplimiento integrado por la Dirección de Informática                             | Que existe una mayor productividad con la sistematización de procesos.                                                                                                                    |
| <b>Actividad</b>  | A1 | Implementación de audiencias jurisdiccionales a través de medios electrónicos                                                                                                                                                                                                                                                                                                             | Porcentaje de atención a distancia                                                            | Informe de trimestral de trabajo del CECOFAM                                                  | Que el personal de los Juzgados y Órganos Desconcentrados cuenta con la capacidad de atención eficiente                                                                                   |
| <b>Componente</b> | C4 | Marco normativo de los Derechos Humanos con acceso a la Justicia implementado.                                                                                                                                                                                                                                                                                                            | Porcentaje de implementación del marco normativo                                              | Listas de asistencia registrados por la Escuela Judicial                                      | Que los servidores públicos capacitados aplican los conocimientos adquiridos.                                                                                                             |
| <b>Actividad</b>  | A1 | Impartición de cursos de capacitación, talleres, conferencias, diplomados, seminarios a servidores públicos y externos que realicen actividades relacionadas con enfoque de Derechos Humanos, Derecho a la infancia, Perspectiva de Género e importancia de la igualdad entre mujeres y hombres, la erradicación de la violencia de género y cualquier forma de discriminación de género. | Porcentaje de efectividad de formación de Capital Humano.                                     | Certificaciones emitidas por la Escuela Judicial.                                             | Que las personas asisten a la formación de capital humano que se imparten.                                                                                                                |
| <b>Actividad</b>  | A2 | Socialización del proyecto para el monitoreo del cumplimiento de órdenes y medidas de protección y de la medida cautelar del brazalete electrónico                                                                                                                                                                                                                                        | Porcentaje de formación efectiva del capital humano.                                          | Reporte de capacitaciones aplicadas de la Unidad de Derechos Humanos.                         | Que los servidores públicos comprenden y aplican los protocolos de actuación en perspectiva de Género, Derechos Humanos, Derechos de la Infancia, Justicia Indígena y Grupos Vulnerables. |
| <b>Actividad</b>  | A3 | Implementación del programa de difusión de temas de Género, Derechos Humanos e Infancia en el debido proceso y acceso a la justicia.                                                                                                                                                                                                                                                      | Porcentaje de cumplimiento en difusión                                                        | Reporte de seguimiento del programa de difusión realizado la Unidad de Derechos Humanos.      | Que las personas conocen sobre el enfoque de Género, Derechos Humanos y Derechos de la Infancia en la resolución de controversias jurídicas.                                              |
| <b>Componente</b> | C5 | Sistema Institucional de Archivo Operando                                                                                                                                                                                                                                                                                                                                                 | Porcentaje de expedientes de los archivos de trámite registrados electrónicamente en el SIGAR | Porcentaje de expedientes de los archivos de trámite registrados electrónicamente en el SIGAR | Que existe un control documental y acervo histórico de justicia en el estado.                                                                                                             |
| <b>Actividad</b>  | A1 | Integración y control del inventario de expedientes del Archivo de Concentración en el SIGAR                                                                                                                                                                                                                                                                                              | Porcentaje de registros electrónicos en el SIGAR                                              | Inventario de Archivo de Concentración                                                        | Que las Unidades Responsables realizan la clasificación de expedientes que permite una identificación rápida.                                                                             |

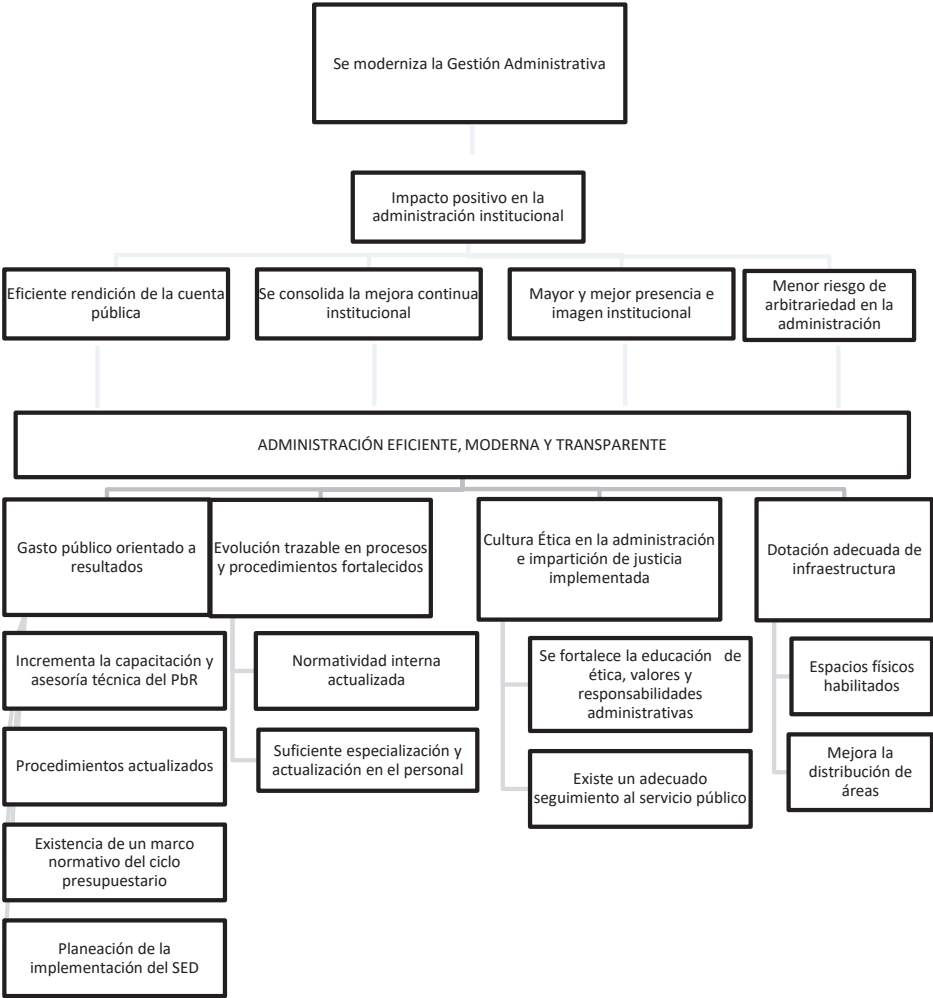
|            |    |                                                                                                        |                                                                         |                                                                                                               |                                                                                                                           |
|------------|----|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Actividad  | A2 | Impartición de cursos de capacitación para la adecuada operación del Sistema Institucional de Archivos | Porcentaje de servidores públicos capacitados en materia de archivos    | Formatos de capacitación y asesorías                                                                          | Que se cuenta con las personas capacitadoras para impartir los cursos.                                                    |
| Componente | C6 | Tribunales de Justicia Laboral funcionales y eficientes                                                | Porcentaje de reportes trimestrales de los Tribunales en funcionamiento | Informe general de la Unidad de Implementación de la Reforma Laboral                                          | Que la ciudadanía acude a los Tribunales de Justicia Laboral sin contrariedades.                                          |
| Actividad  | A1 | Atención de asuntos laborales solucionados                                                             | Porcentaje de asuntos solucionados                                      | Reportes Estadísticos                                                                                         | Que las personas se enteran de la existencia de los Tribunales y aceptan la conciliación como una vía pacífica y rápida.  |
| Componente | C7 | Justicia Civil y Familiar Oral Consolidada                                                             | Porcentaje de asuntos resueltos en materia Civil y Familiar oral.       | Reporte estadístico de sistema de gestión.                                                                    | Que la ciudadanía soluciona sus controversias en materia Civil y Familiar mediante los mecanismos que brinda la oralidad. |
| Actividad  | A1 | Estatus de migración de lo tradicional a la oralidad.                                                  | Porcentaje de inicios en materia oral familiar                          | Reporte de la Comisión Interna Especial para el nuevo Código Nacional de Procedimientos Civiles y Familiares. | Que la ciudadanía confía en los procedimientos en materia Civil y Familiar Oral.                                          |

ÁRBOL DE PROBLEMAS

PP-02 PROGRAMA DE MEJORA DE LA GESTIÓN



ÁRBOL DE OBJETIVOS  
PP-02 PROGRAMA DE MEJORA DE LA GESTIÓN



MATRIZ 2025 DE INDICADORES PARA RESULTADOS (MIR)  
PP-02 PROGRAMA DE MEJORA DE LA GESTIÓN

|                                                                                     |     |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                |                                                                                       |                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| INSTITUCIÓN:                                                                        |     | 3101.- PODER JUDICIAL DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                    |                                                |                                                                                       |                                                                                                                                                                                         |
| UNIDAD RESPONSABLE:                                                                 |     | 1.- Tribunal Superior de Justicia                                                                                                                                                                                                                                                                                                                                                                   |                                                |                                                                                       |                                                                                                                                                                                         |
| PROGRAMA PRESUPUESTARIO:                                                            |     | PP-02.-Programa de Mejora de la Gestión                                                                                                                                                                                                                                                                                                                                                             |                                                |                                                                                       |                                                                                                                                                                                         |
| TIPO DE PROGRAMA PRESUPUESTARIO:                                                    |     | E. Prestación de Servicios                                                                                                                                                                                                                                                                                                                                                                          |                                                |                                                                                       |                                                                                                                                                                                         |
| FINALIDAD:                                                                          |     | 1. Gobierno                                                                                                                                                                                                                                                                                                                                                                                         |                                                |                                                                                       |                                                                                                                                                                                         |
| FUNCIÓN:                                                                            |     | 1.2 Justicia                                                                                                                                                                                                                                                                                                                                                                                        |                                                |                                                                                       |                                                                                                                                                                                         |
| SUBFUNCIÓN:                                                                         |     | 1.2.1 Impartición de Justicia                                                                                                                                                                                                                                                                                                                                                                       |                                                |                                                                                       |                                                                                                                                                                                         |
|                                                                                     |     |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                |                                                                                       |                                                                                                                                                                                         |
| Matriz de Indicadores para Resultados (MIR) PP-02.-Programa de Mejora de la Gestión |     |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                |                                                                                       |                                                                                                                                                                                         |
| Nivel                                                                               | No. | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                   | Indicador                                      | Medio de verificación                                                                 | Supuesto                                                                                                                                                                                |
| Fin                                                                                 | F1. | Contribuir a impulsar la modernización de la Administración e Impartición de Justicia en el Estado de Quintana Roo; optimizando el manejo y organización de los recursos que se administran para el logro de los objetivos establecidos mediante la mejora de la gestión administrativa en apego a los principios de legalidad, honradez, economía, eficacia, transparencia y rendición de cuentas. | Índice subnacional de mejora regulatoria       | <a href="https://imco.org.mx/indices/estatal">https://imco.org.mx/indices/estatal</a> | Que se consolida la modernización administrativa y se logra una economía en la inversión ejercida durante el ejercicio fiscal.                                                          |
| Propósito                                                                           | P1. | La ciudadanía cuenta con una administración de justicia eficiente, moderna y transparente                                                                                                                                                                                                                                                                                                           | Porcentaje de acciones de mejora implementados | Plan de trabajo de mejora e informe final                                             | Que se cuenta con una administración sólida y transparente en el manejo del gasto público.                                                                                              |
| Componente                                                                          | C1  | Planeación estratégica del gasto público implementada mediante la adopción del Presupuesto basado en Resultado                                                                                                                                                                                                                                                                                      | Porcentaje de implementación del PbR           | Informe semestral                                                                     | Que las áreas contribuyen en la implementación del PbR.                                                                                                                                 |
| Actividad                                                                           | A1  | Impartición de asesoría técnica en PbR                                                                                                                                                                                                                                                                                                                                                              | Porcentaje de asesorías realizadas             | Plan de trabajo                                                                       | Que las personas asisten a la formación de capital humano que se imparten.                                                                                                              |
| Actividad                                                                           | A2  | Elaboración e integración de lineamientos del proceso de planeación, programación y/o presupuestación                                                                                                                                                                                                                                                                                               | Porcentaje de documentos elaborados            | Informe y Lineamientos                                                                | Que el personal conoce y aplica la normatividad en sus áreas de trabajo, facilitando la construcción de indicadores e integración del presupuesto del ejercicio fiscal correspondiente. |
| Componente                                                                          | C2  | Procesos y procedimientos fortalecidos                                                                                                                                                                                                                                                                                                                                                              | Porcentaje de cumplimiento de mejora continua  | Plan de trabajo de mejora continua                                                    | Que existe trazabilidad y transparencia en los procesos administrativos y jurídicos                                                                                                     |

|            |    |                                                                                                                                                                 |                                                                   |                                                                    |                                                                                                                                     |
|------------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Actividad  | A1 | Elaboración de manuales, lineamientos, protocolos, reglamentos e instructivos de trabajo para la actualización y agilización del servicio.                      | Porcentaje de avance de normatividad interna integrada            | Documentación normativa aprobada                                   | Que el personal conoce y aplica la normatividad en sus áreas de trabajo evitando con ello retrocesos y cargas excesivas de trabajo. |
| Actividad  | A2 | Impartición de cursos de capacitación, talleres, conferencias, diplomados, seminarios y profesionalización de servidores públicos judiciales y administrativos. | Porcentaje de efectividad de formación del capital humano         | Constancias o certificaciones emitidas                             | Que las personas asisten a la formación de capital humano que se imparten.                                                          |
| Componente | C3 | Infraestructura mejorada                                                                                                                                        | Porcentaje de cumplimiento del Plan anual de obra y mantenimiento | Plan anual de obra y estado financiero de partidas presupuestarias | Que se mejora la atención en impartición de justicia en el Estado.                                                                  |
| Actividad  | A1 | Habilitación y/o construcción de inmuebles del Poder Judicial                                                                                                   | Porcentaje de construcción                                        | Reporte de supervisión y bitácoras de entrega-recepción            | Que las personas tienen fácil acceso a las instalaciones para dirimir sus controversias jurídicas.                                  |
| Actividad  | A2 | Adecuación en los diversos inmuebles para dar accesibilidad y mejor atención                                                                                    | Porcentaje de adecuaciones                                        | Informes del avance de obras                                       | Que el personal cuenta con espacios físicos adecuados para realizar sus labores                                                     |

Riesgos Relevantes para las Finanzas Públicas.

Finalmente, el entorno macroeconómico previsto para 2025 se encuentra sujeto a los siguientes riesgos que podrían modificar las estimaciones anteriores:

- Conflictos geopolíticos y económicos que ocasionen restricciones al comercio mundial y nacional que genere una recaudación menor a la estimada.
- Una desaceleración pronunciada de la economía de EE.UU. que además tenga una larga duración. Lo anterior repercutiría en el sector manufacturero de exportación de México, el turismo y las remesas, así como en las variables financieras.
- Efectos más notorios del cambio climático, y fenómenos estacionales como el efecto de “El Niño”, que afecten a la principal actividad económica del Estado de Quintana Roo, con lo que se provocarían presiones inflacionarias y pérdida de capacidad productiva.
- Episodios duraderos y no anticipados de apreciación cambiaria aunado a menores precios de materias primas que presionen a la baja los ingresos públicos y requieran ajustes al gasto o los balances fiscales.

Por otra parte, es importante señalar que el Poder Judicial del Estado de Quintana Roo, presenta pasivos contingentes al 30 de septiembre de 2024, por la cantidad de \$7,230,075.88 (Son: Siete millones doscientos treinta mil setenta y cinco pesos 88/100 M.N.), derivado de diversas demandas laborales pendientes de resolución, correspondiente a ejercicios anteriores.

Ejecución del Presupuesto de Egresos para el Ejercicio Fiscal 2025

Para el cumplimiento de los Programas institucionales señalados en párrafos anteriores, y derivado del análisis de las necesidades prioritarias del Poder Judicial del Estado de Quintana Roo, el gasto total previsto en el presente Presupuesto de Egresos para el Poder Judicial para el Ejercicio Fiscal 2025, asciende a la cantidad de **\$1,029,476,001.00**, (Son: **mil veintinueve millones cuatrocientos setenta y seis mil un pesos 00/100 M.N.**), desglosado de la siguiente manera:

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO |                                         |                |        |
|----------------------------------------------------------|-----------------------------------------|----------------|--------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025     |                                         |                |        |
| CAPÍTULO                                                 |                                         | IMPORTE        | %      |
| 1000                                                     | SERVICIOS PERSONALES                    | 772,950,149.00 | 75.08% |
| 2000                                                     | MATERIALES Y SUMINISTROS                | 61,723,701.00  | 6.00%  |
| 3000                                                     | SERVICIOS GENERALES                     | 85,003,807.00  | 8.26%  |
| 5000                                                     | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 39,996,745.00  | 3.89%  |
| 6000                                                     | INVERSIÓN PÚBLICA                       | 69,801,599.00  | 6.78%  |
| TOTAL                                                    |                                         | 1,029,476,001  | 100%   |

Este Proyecto de Presupuesto para el ejercicio fiscal 2025, se realizó bajo los principios de austeridad, eficiencia y racionalidad en el gasto. De igual forma, se elaboró considerando la legislación vigente en materia de Disciplina Financiera de las Entidades Federativas y los Municipios, y a lo establecido en las Leyes Estatales en materia presupuestaria; por lo tanto, es un Presupuesto equilibrado, responsable y realista, que contribuye a la consecución de los programas y objetivos del Poder Judicial.

Sin embargo, es conveniente señalar que, derivado a las reformas de diversas disposiciones legales, es necesario fortalecer las áreas administrativas y jurisdiccionales que les competen, que a continuación se señalan:

Proyectos específicos para el Ejercicio Fiscal de 2025, por Reformas a la legislación vigente.

De acuerdo con el artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, la asignación global de recursos para los servicios personales puede superar los límites establecidos en los incisos a) y b) de la fracción I de la citada disposición, cuando el incremento tenga como origen la implementación de leyes federales o reformas a las mismas.

Al respecto es importante señalar que la implementación de las leyes en general se efectúa a través de una serie de acciones de gobierno que tienen un impacto en el presupuesto de un ente público, y dependiendo de las implicaciones provocadas por las nuevas disposiciones

legales, la evolución del gasto público no solo se incrementará en el ejercicio fiscal inmediato, posterior a la entrada en vigor de la nueva norma, sino que sus efectos podrán prologarse por ejercicios subsecuentes.

En el caso particular del Poder Judicial del Estado de Quintana Roo, el presupuesto, en especial el relacionado con servicios personales, ha sido presionado de manera exponencial, por la entrada en vigor de leyes aprobadas en el Congreso Federal, a través de las cuales, por una parte, se le transmitieron facultades jurisdiccionales en nuevas materias, y por la otra, se ampliaron o modificaron materias concurrentes.

Lo anterior provoca la necesidad ineludible de incrementar el gasto de servicios personales, en los ejercicios subsecuentes a la entrada en vigor de las nuevas leyes, pues la demanda de servicios de impartición de justicia en estos rubros, no se agota en un solo periodo presupuestal, sino que su impacto se extenderá con el paso del tiempo, a menos que la norma se extinga o se modifique.

El efecto precedente se produce, porque con cada reforma o creación de nueva ley, se obliga al Poder Judicial a reforzar la plantilla de personal, y no solo la de personal judicial, sino también la del personal administrativo, pues además de los servidores públicos especializados para cubrir las nuevas demandas de servicio (**costo indirecto asociado con la implementación de nuevas leyes**), en paralelo crecen también las necesidades de personal, encargado de las funciones administrativas indispensables para mantener la función judicial, como las que cumplen las áreas de informática, recursos humanos, recursos materiales, seguridad, etc.

Debiendo agregar también a la presión presupuestal, el crecimiento normal de las peticiones de personal, propiciado por el crecimiento natural de la demanda de atención de servicios judiciales, en materias comunes, como la penal, civil y en especial la familiar.

A continuación, para mayor claridad se detalla el conjunto de normas que provocan la necesidad de rebasar el umbral de la Ley de Disciplina Financiera:

1. **Código de Comercio.** – Por reforma publicada en el Diario Oficial de la Federación el pasado 25 de enero de 2017, se determinó (artículo transitorio quinto del decreto de reforma), liberalizar la cuantía de los juicios orales mercantiles, a partir del 26 de enero del 2020.

El efecto que produjo esta reforma fue el incremento exponencial de la carga de trabajo de los juzgados mercantiles orales, lo que a su vez produce la necesidad de reforzar la plantilla de personal especializado y capacitado para esta materia, pues cada año la demanda de servicios de impartición de justicia mercantil se incrementa.

2. **Ley Nacional de Extinción de Dominio.** – Nueva ley publicada en el Diario Oficial de la Federación el pasado 9 de agosto de 2019. Esta ley crea el nuevo procedimiento civil de extinción de dominio como un procedimiento de corte oral. Derivado de lo anterior existe obligación de reforzar el personal de juzgados civiles orales para atender esta clase de asuntos.

3. **Reforma Laboral.** – Proviene de una reforma a la Constitución Federal publicada en el Diario Oficial de la Federación el 24 de febrero de 2017, que propició una serie de reformas a las leyes secundarias incluyendo la Ley Federal del Trabajo. En esencia transfirió al Poder Judicial del Estado, la facultad y obligación de impartir justicia en materia laboral, con lo cual, a partir de octubre de 2021, se inició la apertura de nuevos juzgados, quedando a la fecha pendiente de cumplir con la instalación de órganos para tener cobertura completa en el Estado.

4. **Ley General en Materia de Desaparición Forzada de Personas, Desaparición Cometida por Particulares y del Sistema Nacional de Búsqueda de Personas.** – Se estableció un nuevo procedimiento en materia familiar para implementar la nueva figura denominada “Declaración Especial de Ausencia”, estando obligado el Poder Judicial del Estado, a partir de junio de 2023 (por la entrada en vigor del CNPCF) a cumplir con esta obligación a través de juzgados orales en materia familiar, por lo cual resulta indispensable reforzar la plantilla de esta materia, que además es la de mayor crecimiento inercial anual.

5. **Código Nacional de Procedimientos Civiles y Familiares.** – Nueva ley publicada en el Diario Oficial de la Federación el 7 de junio de 2023. En esencia transforma de manera total la impartición de justicia en materia civil y familiar, estableciendo procesos de corte oral. Por esa razón resulta indispensable reforzar la plantilla existente de personal, pues al tratarse de juicios basados en audiencias, no es posible cubrir, ni la demanda existente, ni la futura (por el crecimiento inercial de asuntos por población).

Derivado del análisis sobre el porcentaje que representa el número de asuntos por materia, número de asuntos y jueces por cada 100 mil habitantes, considerando como referencia al año 2023 sobre casos iniciados, y del informe del Anuario Estadístico 2023 de la CONATrib, sobre la cantidad de juzgadores con los que cuentan cada Poder Judicial a Nivel Nacional por materia, se obtuvo la media nacional de los juzgadores, teniendo como resultado las siguientes proyecciones:



| Nombre del Indicador                                                                                                                                                                                                    |                |         |           |       |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------|-----------|-------|--------|
| Porcentaje que representan los asuntos iniciados en Materia Civil, Familiar, Laboral y Penal del total de los asuntos ingresados en el año 2023, de todas las materias en el Poder Judicial del Estado de Quintana Roo: |                |         |           |       |        |
| Asuntos                                                                                                                                                                                                                 | Civil/Familiar | Laboral | Mercantil | Penal | Total  |
| Iniciados                                                                                                                                                                                                               | 18,805         | 1,908   | 3,289     | 3,766 | 27,768 |
| Porcentaje                                                                                                                                                                                                              | 68%            | 7%      | 11%       | 14%   | 100%   |

Del total de los asuntos iniciados en el año 2023, las iniciadas en materias Civil y Familiar representan el 68% del total de los asuntos ingresados.

| Nombre del Indicador                                                                                                               |                |         |           |       |                  |
|------------------------------------------------------------------------------------------------------------------------------------|----------------|---------|-----------|-------|------------------|
| Números de asuntos iniciados en Materia Civil, Familiar, Laboral y Penal por cada 100 mil habitantes en el estado de Quintana Roo. |                |         |           |       |                  |
| Asuntos                                                                                                                            | Civil/Familiar | Laboral | Mercantil | Penal | Total habitantes |
| Iniciados                                                                                                                          | 18,805         | 1,908   | 3,289     | 3,766 | 1,857,985        |
| Asuntos X 100,000 hab.                                                                                                             | 1,012          | 103     | 177       | 203   |                  |

De 18, 805 asuntos correspondientes al año 2023 en materia civil y mercantil, por cada 100 mil habitantes se iniciaron 1,012, en materia laboral 103, en materia mercantil 177 y en materia penal 203.

| Nombre del Indicador                                                                                                       |                |         |           |       |                  |
|----------------------------------------------------------------------------------------------------------------------------|----------------|---------|-----------|-------|------------------|
| Número de jueces en materia en Materia Civil, Familiar, Laboral, por cada 100 mil habitantes en el estado de Quintana Roo. |                |         |           |       |                  |
| Dato                                                                                                                       | Civil/Familiar | Laboral | Mercantil | Penal | Total habitantes |
| Total de Jueces                                                                                                            | 46             | 4       | 6         | 28    | 1,857,985        |
| Jueces X 100,000 hab.                                                                                                      | 2.48           | 0.22    | 0.32      | 1.51  |                  |

Por cada 100 mil habitantes se cuenta con 2.48 jueces que atienden los asuntos en materia civil y familiar, mientras que, en la materia laboral y mercantil, no se alcanza por lo menos un juez.

| Nombre del Indicador                                                                                                      |                                                            |     |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----|
| Proyección de número de jueces (as) requeridos para eficientar el sistema de justicia penal.                              |                                                            |     |
| Media nacional de jueces (as) en materia penal, de los Tribunales Superiores de Justicia de los Estados Unidos Mexicanos. | Media Nacional                                             | 49  |
|                                                                                                                           | Número de jueces (as) en la materia penal, en Quintana Roo | 21  |
| Incremento porcentual requerido para alcanzar la media nacional                                                           |                                                            | 43% |
| Número de Jueces (as) en la materia penal en Quintana Roo, requeridas para alcanzar la media nacional                     |                                                            | 28  |

| Nombre del Indicador                                                                                                                            |                                                                                    |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----|
| Proyección de número de jueces (as) requeridos para eficientar el sistema de justicia civil, familiar y mercantil.                              |                                                                                    |     |
| Media nacional de jueces (as) en materia civil, familiar y mercantil, de los Tribunales Superiores de Justicia de los Estados Unidos Mexicanos. | Media Nacional                                                                     | 68  |
|                                                                                                                                                 | Número de jueces (as) en las materias civil, familiar y mercantil, en Quintana Roo | 52  |
| Incremento porcentual requerido para alcanzar la media nacional                                                                                 |                                                                                    | 24% |
| Número de Jueces (as) en las materias civil, familiar y mercantil en Quintana Roo, requeridas para alcanzar la media nacional                   |                                                                                    | 16  |

| Nombre del Indicador                                                                           |  |  |
|------------------------------------------------------------------------------------------------|--|--|
| Proyección de número de jueces (as) requeridos para eficientar el sistema de justicia laboral. |  |  |

|                                                                                                                             |                                                              |     |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----|
| Media nacional de jueces (as) en materia laboral, de los Tribunales Superiores de Justicia de los Estados Unidos Mexicanos. | Media Nacional                                               | 6   |
|                                                                                                                             | Número de jueces (as) en la materia laboral, en Quintana Roo | 4   |
| Incremento porcentual requerido para alcanzar la media nacional                                                             |                                                              | 33% |
| Número de Jueces (as) en la materia laboral en Quintana Roo, requeridas para alcanzar la media nacional                     |                                                              | 2   |

Considerando el crecimiento poblacional en el Estado de Quintana Roo, y lo anterior planteado, se hace imperante el fortalecimiento de la actuación judicial en el Estado de Quintana Roo, por lo que resulta necesario la creación de 39 nuevos juzgados en los distintos distritos judiciales, mismos que impactarían presupuestalmente en el próximo ejercicio fiscal 2025.

Por otra parte, se está considerando la creación del **Centro de Arbitraje del Poder Judicial del Estado de Quintana Roo**, en la ciudad de Cancún, el cual agilizará la resolución de los asuntos iniciados en los diversos juzgados en asuntos de carácter penal, civil, familiar y mercantil, a través de los siguientes:

1. **Objetivos específicos**
- 1.1. Impulso del arbitraje en términos amplios, reconocido entre los mecanismos que establece la Ley General de Mecanismos Alternativos de Solución de Controversias, de observancia obligatoria en el Estado de Quintana Roo.

1.2. Fomento del arbitraje comercial, como instrumento catalizador del desarrollo económico y la prosperidad compartida en la región.

1.3. Preparación del arbitraje en materia civil como acción necesaria para la instauración del Código Nacional de Procedimientos Civiles y Familiares que, por su propio carácter, permite la participación de personas de diversas latitudes de la República.
2. **Normatividad de referencia**
- 2.1. **Ley General de Mecanismos Alternativos de Solución de Controversias.** Publicada en el Diario Oficial de la Federación el 24 de enero de 2024, reconoce al arbitraje entre los mecanismos alternativos de solución de controversias, en su artículo 4, fracción V, al definirlo como:  
“Proceso de solución de controversias o conflictos distinto a la jurisdicción estatal, mediante el cual las partes deciden voluntariamente, a través de un acuerdo o cláusula arbitral, someter todas o ciertas diferencias que hayan surgido o puedan surgir entre ellas, respecto de una determinada relación jurídica, con la participación de una persona tercera llamada árbitro, quien dicta un laudo conforme a las normas establecidas en el Código de Comercio, el Código Nacional de Procedimientos Civiles y Familiares, y los Tratados Internacionales de los que el Estado mexicano sea parte, según proceda”.

Desde esta óptica, la asignación de recursos humanos a la justicia alternativa encuadra en la excepción prevista en el párrafo último de la fracción I del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, que establece que los gastos en servicios personales que sean estrictamente indispensables para la implementación de nuevas leyes federales o reformas a las mismas, podrán autorizarse sin sujetarse al límite establecido en dicha fracción, hasta por el monto que específicamente se requiera para dar cumplimiento a la ley respectiva. Esto es, existe mandato expreso del legislador de brindar los recursos necesarios, entre ellos el capital humano, de manera permanente al fomento de los mecanismos alternativos de solución de controversias.

El presupuesto que se requiere en el capítulo 1000 Servicios Personales para la creación de este centro de Arbitraje, asciende a la cantidad de \$2,271,974.00 (Son: dos millones doscientos setenta y un mil novecientos setenta y cuatro pesos 00/100 M. N.), para la contratación de siete servidores públicos en su primera etapa.

El Presupuesto estimado para la correcta aplicación de estas disposiciones legales, asciende a la cantidad de **\$155,558,076.00** (Son: ciento cincuenta y cinco millones quinientos cincuenta y ocho mil setenta y seis pesos 00/100 M.N.), cantidad que no está considerada en el Capítulo 1000 Servicios Personales, desglosados de la siguiente manera:

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO |                      |                    |                |
|----------------------------------------------------------|----------------------|--------------------|----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025     |                      |                    |                |
| PROYECTOS ESPECIALES POR REFORMAS DE LEY                 |                      |                    |                |
| DESCRIPCIÓN                                              | CANTIDAD DE UNIDADES | CANTIDAD DE PLAZAS | COSTO          |
|                                                          | RESPONSABLES         |                    |                |
| JUZGADOS PENALES                                         | 21                   | 147                | \$66,190,320   |
| JUZGADOS CIVILES, FAMILIARES Y MERCANTILES               | 16                   | 112                | \$45,055,584   |
| JUZGADOS LABORALES                                       | 2                    | 10                 | \$4,224,796    |
| ADMINISTRACIONES PENALES                                 | 3                    | 51                 | \$17,441,592   |
| ADMINISTRACIONES CIVILES, FAMILIARES Y MERCANTILES       | 3                    | 51                 | \$18,631,662   |
| ADMINISTRACIÓN LABORAL                                   | 1                    | 5                  | \$1,742,148    |
| SUBTOTAL                                                 | 46                   | 376                | \$153,286,102  |
| CENTRO DE ARBITRAJE DEL PODER JUDICIAL                   | 1                    | 7                  | \$2,271,974.00 |
| TOTALES                                                  | 47                   | 383                | \$155,558,076  |

En este sentido resulta necesario que dichos recursos sean contemplados dentro del presupuesto del año 2025, a fin de cumplir con lo decretado por la Legislatura Federal y del Estado, toda vez que es prioridad garantizar el acceso a la justicia, en asuntos de carácter penal, civil, familiar y mercantil.

Esto significa que para el capítulo 1000 Servicios Personales estaríamos contemplando un importe total de **\$928,508,225.00** (Son: novecientos veintiocho millones quinientos ocho mil doscientos veinticinco pesos 00/100 M. N.)

Lo anterior, con el fin de cumplir con la obligación del Poder Judicial del Estado de Quintana Roo, de proporcionar los servicios bajo los principios de probidad, honradez, profesionalismo, calidad y de manera obligatoria, en términos de lo dispuesto en la Constitución Política de los Estados Unidos Mexicanos y de la Constitución Política del Estado Libre y Soberano de Quintana Roo.

Justificación por Capítulo Presupuestal

Capítulo 1000: SERVICIOS PERSONALES.

Los Servicios personales son las asignaciones destinadas al pago de remuneraciones al personal que presta sus servicios en el Poder Judicial del Estado, así como los pagos que por concepto de seguridad social se realiza a las instituciones públicas, en los términos de las disposiciones legales en vigor; incluye también los pagos por otras prestaciones sociales distintas a las ya mencionadas, entre estas: sueldos del personal de base y de confianza, remuneraciones al personal de carácter transitorio, aguinaldos, primas vacacionales, seguros de vida, estímulos al personal, etc.

En este capítulo se contemplan los recursos mínimos necesarios para dar cobertura al costo total anual de las remuneraciones salariales de los servidores públicos del Poder Judicial. Es por ello que para el ejercicio fiscal 2025 se estima un monto por **\$772,950,149.00**, que representa el 75.08 % del total del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

Adicional a ello, se requiere la cantidad de **\$155,558,076.00** (Son: ciento cincuenta y cinco millones quinientos cincuenta y ocho mil setenta y seis pesos 00/100 M.N.), para el correcto cumplimiento de la impartición de justicia en el Estado de Quintana Roo.

Capítulo 2000 Materiales y Suministros

Este capítulo contempla la adquisición de insumos y suministros requeridos para el desempeño de las funciones que nos corresponden. El Poder Judicial del Estado cuenta con diversas unidades jurisdiccionales y administrativas que por su propia dinámica y operatividad diaria consumen artículos de papelería, de impresión y reproducción, útiles y equipos menores de tecnología, para llevar a cabo actuaciones judiciales como acuerdos, autos y resoluciones, diligencias actuariales, integración de expedientes y todas aquellas acciones que se encuentran en el ámbito de su competencia; así como el combustible necesario para realizar las diferentes diligencias de los diversos procedimientos jurisdiccionales y administrativos.

En este sentido, en apego a los esquemas de disciplina presupuestaria y racionalidad en el ejercicio del gasto, el presupuesto mínimo necesario en el capítulo 2000 con el fin de garantizar el cumplimiento de las funciones del Poder Judicial en el ejercicio 2025, asciende a la cantidad de **\$61,723,701.00**, lo que representa un 6.00 % del total del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

Para la proyección del gasto se consideró el presupuesto asignado en ejercicios anteriores, la detección de necesidades durante los recorridos físicos realizados a las instalaciones, el requerimiento de nuevas áreas de trabajo, así como las solicitudes realizadas por los administradores de los distritos judiciales.

### **Capítulo 3000 Servicios Generales**

En este rubro, es indispensable contar con la cantidad de **\$85,003,807.00**, que representa un 8.26 % del total del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

La infraestructura del Poder Judicial alberga las Salas Especializadas, Consejo de la Judicatura, Juzgados de Primera Instancia Orales y Tradicionales, Tribunales Laborales, Escuela Judicial, Centros de Convivencia Familiar Supervisada, Instituto de la Defensoría Pública, así como las diversas Unidades Administrativas que lo conforman, lo que implica infraestructura de comunicaciones (servicio de internet, telefonía y redes). Destaca la atención a las necesidades propias de mantenimiento y pago de servicios básicos como energía eléctrica, agua y arrendamiento de edificios.

Se incluyen también los servicios de vigilancia y limpieza, así como de trabajos especializados de mantenimiento de la totalidad de edificios, pasajes y viáticos necesarios para la realización de comisiones, así como servicios de consultoría y capacitación. Asimismo, se debe realizar el pago de peritajes de diversas áreas y expedientes de casos.

Por otra parte, se requiere mantener en óptimas condiciones los 34 edificios con que cuenta el Poder Judicial del Estado de Quintana Roo, dado que 15 de ellos fueron construidos hace más de quince años, por lo que requieren de mantenimientos mayores e impermeabilización.

### **Capítulo 5000 Bienes Muebles, Inmuebles e Intangibles**

El presupuesto programado en el capítulo 5000, asciende a la cantidad de **\$39,996,745.00** y corresponde al 3.89 % del total del Presupuesto de Egresos para el Ejercicio Fiscal 2025.

En este Capítulo se prevé la adquisición de mobiliario y equipo de oficina para las áreas administrativas y jurisdiccionales; se considera la renovación equipos de cómputo ya que en su mayoría cuentan con tecnología obsoleta de más de 10 años. Se contempla, además, la sustitución de aires acondicionados que ya no son factibles de reparación por incosteabilidad y vida útil; la adquisición de vehículos utilitarios; la adquisición de plantas generadoras de energía eléctrica y las licencias y software de la dirección de informática, entre otros.

Así mismo, con la implementación de los juicios orales se requiere de mantener en óptimas condiciones los equipos tecnológicos para realización de las audiencias en las salas orales, lo que requiere de un cambio constante de dichos equipos.

### **Capítulo 6000 Inversión Pública**

En este rubro se requiere contar con la cantidad de **\$69,801,599.00**, que representa un 6.78 % del total del Presupuesto de Egresos para el Ejercicio Fiscal 2025, ya que como se señaló en párrafos anteriores, los edificios requieren de una rehabilitación integral y evitar con ello el continuo deterioro de dichas instalaciones, con el riesgo que implica a los ciudadanos que acuden a gestionar sus asuntos.

El presupuesto que se requiere es de vital importancia para realizar los trabajos de mantenimiento, rehabilitación y dotar de espacios con accesibilidad motriz a los justiciables, ya que, durante los últimos ejercicios fiscales, el presupuesto asignado para este capítulo ha sido insuficiente para el mantenimiento preventivo, originando la necesidad de realizar mantenimientos correctivos.

Los recursos presupuestados corresponden al Fondo de Aportaciones para la Seguridad Pública (FASP), por un importe de **\$16,547,734.00**, así como **\$53,253,865.00** del Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF)

### **PROYECTO DE EJECUCIÓN DEL PRESUPUESTO DE EGRESOS**

El gasto total previsto en el presente Presupuesto para el Poder Judicial asciende a la cantidad de **\$1,029,476,001.00**.

El Presupuesto de Egresos en el ejercicio fiscal comprendido del 1º de enero al 31 de diciembre del 2025, se clasifica y distribuye de la siguiente manera:

A. Clasificación por Objeto de Gasto

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                                                                 |               |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|
| Clasificación por Objeto de Gasto                                                                                |                                                                                                                 |               |
| CLAVE PRES                                                                                                       | DESCRIPCION                                                                                                     | TOTAL         |
|                                                                                                                  | TOTAL PRESUPUESTO 2025                                                                                          | 1,029,476,001 |
| 1000                                                                                                             | SERVICIOS PERSONALES                                                                                            | 772,950,149   |
| 1100                                                                                                             | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                                                               | 188,680,386   |
| 11101                                                                                                            | Dietas de Legisladores Estatales                                                                                | 0             |
| 11301                                                                                                            | Sueldos base al personal de confianza                                                                           | 154,392,031   |
| 11302                                                                                                            | Sueldos al personal de base                                                                                     | 18,121,187    |
| 11303                                                                                                            | Vida Cara                                                                                                       | 16,167,168    |
| 1200                                                                                                             | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                                                              | 47,778,588    |
| 12101                                                                                                            | Honorarios asimilables a salarios                                                                               | 47,778,588    |
| 12201                                                                                                            | Sueldo Base al personal eventual                                                                                | 0             |
| 12301                                                                                                            | Retribuciones por servicios de carácter social                                                                  | 0             |
| 12401                                                                                                            | Retribuciones a los representantes de los trabajadores y de los patrones en los centros de conciliación laboral | 0             |
| 1300                                                                                                             | REMUNERACIONES ADICIONALES Y ESPECIALES                                                                         | 387,363,614   |
| 13101                                                                                                            | Prima Quinquenal                                                                                                | 7,310,040     |
| 13102                                                                                                            | Prima de Antigüedad                                                                                             | 7,108,306     |
| 13103                                                                                                            | Estímulo por años de servicio                                                                                   | 6,010,500     |
| 13201                                                                                                            | Prestaciones de fin de año en efectivo                                                                          | 93,279,610    |
| 13202                                                                                                            | Prima vacacional                                                                                                | 14,691,006    |
| 13203                                                                                                            | Prima dominical                                                                                                 | 0             |
| 13204                                                                                                            | Prestaciones de fin de año en especie                                                                           | 5,625,226     |
| 13205                                                                                                            | Canasta Navideña                                                                                                | 2,285,150     |
| 13301                                                                                                            | Horas extraordinarias                                                                                           | 0             |
| 13401                                                                                                            | Compensación por servicios al personal de base                                                                  | 3,631,728     |
| 13402                                                                                                            | Compensación por servicios al personal de confianza                                                             | 241,877,208   |
| 13403                                                                                                            | Compensación por servicios eventuales                                                                           | 0             |
| 13404                                                                                                            | Compensación por trabajos especiales                                                                            | 5,544,840     |
| 13405                                                                                                            | Compensación garantizado                                                                                        | 0             |
| 1400                                                                                                             | SEGURIDAD SOCIAL                                                                                                | 52,341,180    |
| 14101                                                                                                            | Aportaciones al ISSSTE                                                                                          | 19,225,207    |
| 14102                                                                                                            | Aportaciones al IMSS                                                                                            | 0             |
| 14103                                                                                                            | Aportaciones por concepto de seguridad social con instituciones no públicas                                     | 0             |
| 14104                                                                                                            | Cuotas para estancias infantiles                                                                                | 1,368,500     |
| 14201                                                                                                            | Cuotas al FOVISSSTE                                                                                             | 9,641,515     |
| 14202                                                                                                            | Cuotas al INFONAVIT                                                                                             | 0             |

|       |                                                                           |            |
|-------|---------------------------------------------------------------------------|------------|
| 14301 | Sistema de ahorro para el Retiro de ISSSTE                                | 9,979,014  |
| 14302 | Aportaciones especiales por concepto de ahorro solidario                  | 10,789,044 |
| 14303 | Sistema de Ahorro Para el Retiro del IMSS                                 | 0          |
| 14401 | Cuotas para el seguro de vida del personal                                | 1,337,900  |
| 14402 | Gastos médicos mayores                                                    | 0          |
| 14403 | Aportaciones para otros seguros                                           | 0          |
| 1500  | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | 66,462,158 |
| 15101 | Cuotas para el fondo de ahorro y fondo de trabajo                         | 8,299,383  |
| 15201 | Indemnizaciones                                                           | 0          |
| 15301 | Prestaciones y haberes de retiro                                          | 15,683,332 |
| 15401 | Vales de despensa                                                         | 12,805,560 |
| 15402 | Apoyo de vivienda                                                         | 2,841,000  |
| 15403 | Ayuda para transporte                                                     | 1,836,228  |
| 15404 | Día del padre y madre                                                     | 2,075,500  |
| 15405 | Apoyo por promedio Educativo                                              | 1,369,650  |
| 15406 | Celebración acorde a la profesión                                         | 129,500    |
| 15407 | Prestaciones en especie relativas a los hijos de trabajadores             | 1,332,453  |
| 15408 | Prestaciones por conceptos de salud                                       | 998,200    |
| 15409 | Otras prestaciones de carácter general a los trabajadores                 | 15,129,402 |
| 15410 | Riesgo por desempeño                                                      | 0          |
| 15411 | Onomástico                                                                | 1,496,250  |
| 15412 | Apoyo Escolar a Hijos de trabajadores                                     | 935,200    |
| 15413 | Responsabilidad de mando                                                  | 0          |
| 15501 | Apoyo escolar a trabajadores                                              | 0          |
| 15502 | Apoyo por especialización y capacitación del personal                     | 0          |
| 15503 | Prestaciones en especie a trabajadores                                    | 0          |
| 15901 | Días económicos                                                           | 0          |
| 15902 | Pagos por defunción                                                       | 594,000    |
| 15903 | Otras prestaciones económicas y sociales                                  | 936,500    |
| 15904 | Incentivos fiscales al personal                                           | 0          |
| 15905 | Días de descanso                                                          | 0          |
| 1600  | PREVISIONES                                                               | 0          |
| 16101 | Previsiones por crecimiento de plazas                                     | 0          |
| 16102 | Previsiones por incrementos al salario                                    | 0          |
| 16103 | Otras medidas de carácter salarial                                        | 0          |
| 1700  | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | 30,324,223 |
| 17101 | Estímulos por productividad                                               | 29,995,423 |
| 17102 | Estímulos por puntualidad y asistencia mensual                            | 328,800    |
| 2000  | MATERIALES Y SUMINISTROS                                                  | 61,723,701 |
| 21000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 27,373,375 |

|       |                                                                                                                      |           |
|-------|----------------------------------------------------------------------------------------------------------------------|-----------|
| 21101 | Consumibles de Oficina                                                                                               | 7,697,463 |
| 21102 | Útiles, Artículos y Herramientas Menores de Oficina                                                                  | 2,517,806 |
| 21103 | Papelería                                                                                                            | 7,075,418 |
| 21201 | Materiales y Útiles de Impresión y Reproducción                                                                      | 11,232    |
| 21301 | Material estadístico y geográfico                                                                                    | 0         |
| 21401 | Material de Limpieza y Mantenimiento e Insumos para Equipos de Tecnología de la Información y Comunicaciones         | 6,285,696 |
| 21402 | Útiles y Equipos Menores de Tecnología de la Información y Comunicaciones                                            | 1,276,391 |
| 21501 | Publicaciones Impresas                                                                                               | 250,000   |
| 21502 | Material de difusión en medio digital                                                                                | 0         |
| 21601 | Material de Limpieza                                                                                                 | 1,414,547 |
| 21602 | Material de limpieza para albergues, refugios, centros de alto rendimiento, clínicas y para la atención hospitalaria | 0         |
| 21701 | Material y Útiles de Enseñanza                                                                                       | 314,822   |
| 21801 | Formas valoradas y papelería oficial                                                                                 | 530,000   |
| 21802 | Material electoral                                                                                                   | 0         |
| 21803 | Otros materiales para el registro e identificación de bienes y personas                                              | 0         |
| 22000 | ALIMENTOS Y UTENCILIOS                                                                                               | 1,141,260 |
| 22101 | Alimentos para el Personal Institucional                                                                             | 1,089,760 |
| 22102 | Alimentación a personas en atención hospitalario o de seguridad social                                               | 0         |
| 22103 | Alimentación de personas cautivas o en proceso de readaptación social                                                | 0         |
| 22104 | Alimentación de personas por el desarrollo de otros programas institucionales                                        | 0         |
| 22105 | Suplementos alimenticios y de hidratación de personas para el desarrollo de programas deportivos                     | 0         |
| 22201 | Productos alimenticios para animales                                                                                 | 0         |
| 22301 | Utensilios, Materiales y Equipos Menores para el Servicio de Alimentación de Personas                                | 51,500    |
| 22302 | Utensilios, materiales y equipos menores para el servicio de alimentación de animales                                | 0         |
| 2300  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN                                                        | 4,000     |
| 23101 | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima                                     | 0         |
| 23201 | Insumos textiles adquiridos como materia prima                                                                       | 2,000     |
| 23301 | Productos de papel, cartón e impresos adquiridos como materia prima                                                  | 0         |
| 23401 | Combustibles, aditivos, carbón y sus derivados adquiridos como materia prima                                         | 0         |
| 23501 | Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima                                     | 0         |
| 23601 | Productos metálicos y a base de minerales no metálicos como materia prima                                            | 0         |
| 23701 | Productos de cuero, piel, plástico y hule adquiridos como materia prima                                              | 2,000     |
| 23801 | Mercancías adquiridas para su comercialización                                                                       | 0         |
| 23901 | Otros productos adquiridos como materia prima                                                                        | 0         |
| 2400  | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                                                               | 8,241,317 |
| 24101 | Productos Minerales No Metálicos                                                                                     | 929,000   |
| 24201 | Cemento y Productos de Concreto                                                                                      | 261,500   |
| 24301 | Cal, Yeso y Productos de Yeso                                                                                        | 555,409   |
| 24401 | Madera y sus Derivados empleados para la Construcción y Reparación de Inmuebles                                      | 500,000   |

|       |                                                                                                     |            |
|-------|-----------------------------------------------------------------------------------------------------|------------|
| 24501 | Vidrio y Productos de Vidrio                                                                        | 220,000    |
| 24601 | Material Eléctrico y Electrónico                                                                    | 1,702,498  |
| 24701 | Artículos Metálicos para la Construcción                                                            | 1,205,000  |
| 24801 | Materiales Complementarios                                                                          | 502,960    |
| 24901 | Otros Materiales y Artículos de Construcción y Reparación                                           | 1,742,250  |
| 24902 | Artículos Plásticos para la Construcción                                                            | 622,700    |
| 2500  | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                                                  | 191,891    |
| 25101 | Productos químicos básicos                                                                          | 40,000     |
| 25201 | Fertilizantes, Pesticidas y Otros Agroquímicos                                                      | 85,000     |
| 25301 | Medicinas y Productos Farmacéuticos de Uso Humano                                                   | 0          |
| 25302 | Medicinas y productos farmacéuticos de uso veterinario                                              | 0          |
| 25401 | Materiales y Suministros Médicos                                                                    | 30,000     |
| 25402 | Instrumentos y accesorios médicos menores                                                           | 5,391      |
| 25501 | Materiales, suministros e instrumentos menores de laboratorio                                       | 1,000      |
| 25502 | Animales y plantas de laboratorio                                                                   | 0          |
| 25601 | Fibras sintéticas, hules, plásticos y derivados                                                     | 0          |
| 25901 | Otros productos químicos                                                                            | 30,500     |
| 2600  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                                | 15,975,342 |
| 26101 | Combustible                                                                                         | 15,842,842 |
| 26102 | Lubricantes y Aditivos                                                                              | 132,500    |
| 26103 | Combustible para vehículos especializados                                                           | 0          |
| 26104 | Lubricantes y aditivos para vehículos especializados                                                | 0          |
| 26201 | Carbón y sus derivados                                                                              | 0          |
| 2700  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS                                    | 4,033,936  |
| 27101 | Vestuarios y Uniformes                                                                              | 3,700,150  |
| 27102 | Vestuarios y uniformes para albergues, refugios y centros de alto rendimiento                       | 0          |
| 27201 | Prendas de seguridad y protección personal                                                          | 283,786    |
| 27301 | artículos deportivos                                                                                | 0          |
| 27401 | Productos Textiles                                                                                  | 50,000     |
| 27501 | Blancos y otros productos textiles, excepto prendas de vestir                                       | 0          |
| 2800  | MATERIALES Y SUMINISTRO PARA SEGURIDAD                                                              | 0          |
| 28101 | Sustancias y materiales explosivos                                                                  | 0          |
| 28201 | Materiales de seguridad pública                                                                     | 0          |
| 28301 | prendas de protección para la seguridad pública                                                     | 0          |
| 2900  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                                                      | 4,762,580  |
| 29101 | Herramientas Menores                                                                                | 1,311,370  |
| 29201 | Refacciones y Accesorios Menores de Edificios                                                       | 247,750    |
| 29301 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 350,000    |
| 29401 | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información               | 1,041,320  |
| 29501 | Refacciones y Accesorios Menores de Instrumental Médico y de Laboratorio                            | 0          |



|       |                                                                                               |            |
|-------|-----------------------------------------------------------------------------------------------|------------|
| 29601 | Refacciones y Accesorios Menores de Equipo de Transporte                                      | 491,200    |
| 29602 | Llantas para equipo de transporte                                                             | 9,600      |
| 29701 | Refacciones y accesorios menores de equipo de defensa y seguridad                             | 5,000      |
| 29801 | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos                                | 510,000    |
| 29901 | Otras refacciones y accesorios menores                                                        | 796,340    |
| 3000  | SERVICIOS GENERALES                                                                           | 85,003,807 |
| 3100  | SERVICIOS BÁSICOS                                                                             | 23,843,344 |
| 31101 | Energía Eléctrica                                                                             | 12,000,000 |
| 31201 | Gas                                                                                           | 0          |
| 31301 | Agua                                                                                          | 1,287,400  |
| 31401 | Telefonía Tradicional                                                                         | 1,594,754  |
| 31501 | Telefonía Celular                                                                             | 236,600    |
| 31601 | Servicios de Telecomunicaciones y Satélites                                                   | 80,000     |
| 31701 | Servicio de Internet y Redes                                                                  | 3,169,391  |
| 31702 | Servicio de Procesamiento de Información                                                      | 4,000,000  |
| 31801 | Servicios Postales y Telegráficos                                                             | 1,475,199  |
| 31901 | Servicios integrales y otros servicios                                                        | 0          |
| 3200  | SERVICIOS DE ARRENDAMIENTO                                                                    | 8,020,560  |
| 32101 | Arrendamiento de terrenos                                                                     | 0          |
| 32201 | Arrendamiento de Edificios                                                                    | 1,186,000  |
| 32301 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo              | 0          |
| 32302 | Arrendamiento de equipos y bienes de tecnología de la información                             | 1,686,060  |
| 32401 | Arrendamiento de equipo e instrumental médico y de laboratorio                                | 0          |
| 32501 | Arrendamiento de Equipo de Transporte                                                         | 130,000    |
| 32601 | Arrendamiento de maquinaria, otros equipos y herramientas                                     | 0          |
| 32701 | Arrendamiento de patentes y marcas                                                            | 4,950,000  |
| 32702 | Arrendamiento de licencias de programas de cómputo                                            | 53,500     |
| 32801 | Arrendamiento financiero                                                                      | 0          |
| 32901 | Otros Arrendamientos                                                                          | 15,000     |
| 3300  | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS                              | 17,526,478 |
| 33101 | Servicios Legales, de Contabilidad, Auditoría y Relacionados                                  | 555,378    |
| 33201 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas                      | 0          |
| 33301 | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | 0          |
| 33401 | Servicios de capacitación                                                                     | 479,000    |
| 33501 | Servicios de investigación científica y desarrollo                                            | 0          |
| 33601 | Servicios de apoyo administrativo y secretarial                                               | 30,000     |
| 33602 | Servicios de traducción y transcripción                                                       | 0          |
| 33603 | Servicios de Elaboración e Impresión de Documentos                                            | 6,356,100  |
| 33701 | Servicios de protección y seguridad                                                           | 0          |
| 33801 | Servicios de Vigilancia                                                                       | 10,008,000 |

|              |                                                                                                                                           |                   |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 33901        | Servicios Profesionales, Científicos y Técnicos Integrales                                                                                | 98,000            |
| 33902        | Servicios profesionales para el desarrollo de programas deportivos                                                                        | 0                 |
| <b>34000</b> | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                                                                                     | <b>1,281,000</b>  |
| 34101        | Servicios Financieros y Bancarios                                                                                                         | 276,000           |
| 34201        | Servicios de cobranza, investigación crediticia y similar                                                                                 | 0                 |
| 34301        | Servicios de recaudación traslado y custodia de valores                                                                                   | 0                 |
| 34401        | Seguros de responsabilidad patrimonial y finanzas                                                                                         | 0                 |
| 34501        | Seguro de Bienes Patrimoniales                                                                                                            | 920,000           |
| 34601        | Almacenaje, Embalaje y Envase                                                                                                             | 0                 |
| 34701        | Fletes y maniobras                                                                                                                        | 85,000            |
| 34801        | Comisiones por ventas                                                                                                                     | 0                 |
| 34901        | Otros servicios financieros y bancarios                                                                                                   | 0                 |
| 34902        | Otros servicios comerciales integrales                                                                                                    | 0                 |
| <b>3500</b>  | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>                                                                 | <b>21,791,700</b> |
| 35101        | Conservación y Mantenimiento Menor de Inmuebles                                                                                           | 690,700           |
| 35201        | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo                                | 50,000            |
| 35301        | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información                                               | 9,500,000         |
| 35401        | Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio                                                  | 0                 |
| 35501        | Reparación y Mantenimiento de Equipo de Transporte                                                                                        | 540,000           |
| 35601        | Reparación y mantenimiento de equipo de defensa y seguridad                                                                               | 0                 |
| 35701        | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramientas agropecuarias e industriales y equipos especializados | 601,000           |
| 35801        | Servicios de Limpieza y Manejo de Desechos                                                                                                | 9,375,000         |
| 35802        | Servicios de Sanitización                                                                                                                 | 0                 |
| 35901        | Servicios de Jardinería y Fumigación                                                                                                      | 1,035,000         |
| <b>3600</b>  | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                                                                                      | <b>1,662,000</b>  |
| 36101        | Difusión por Radio, Televisión y Otros Medios de Mensajes sobre Programas y Actividades Gubernamentales                                   | 1,026,000         |
| 36102        | Estudios de evaluación y difusión sobre programas y campañas gubernamentales                                                              | 0                 |
| 36103        | Difusión de programas y actividades gubernamentales en publicaciones impresos                                                             | 216,000           |
| 36104        | Difusión de programas y actividades gubernamentales a través de otros medios de comunicación                                              | 0                 |
| 36201        | Servicios de difusión para la comercialización de bienes o servicios                                                                      | 0                 |
| 36202        | Artículos promocionales                                                                                                                   | 0                 |
| 36203        | Estudios y evaluación de campañas comerciales                                                                                             | 0                 |
| 36301        | Servicios de creatividad, preproducción y producción de publicidad, excepto internet                                                      | 0                 |
| 36401        | Servicios de revelado o impresión de fotografías                                                                                          | 0                 |
| 36501        | Servicios para la industria fílmica, del sonido y del video                                                                               | 0                 |
| 36601        | Servicio de creación y difusión de contenido exclusivamente a través de internet                                                          | 0                 |
| 36901        | Otros servicios de información                                                                                                            | 420,000           |
| <b>3700</b>  | <b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>                                                                                                   | <b>10,769,605</b> |
| 37101        | Pasajes Aéreos Nacionales                                                                                                                 | 90,000            |

|       |                                                                      |            |
|-------|----------------------------------------------------------------------|------------|
| 37102 | Pasajes Aéreos internacionales                                       | 0          |
| 37103 | Traslados aéreos de personas cautivas y reos                         | 0          |
| 37201 | Pasajes Terrestres Nacionales                                        | 214,453    |
| 37202 | Pasajes terrestres internacionales                                   | 0          |
| 37203 | Traslados terrestres de personas cautivas y reos                     | 0          |
| 37301 | Pasajes Marítimos, Lacustres y Fluviales Nacionales                  | 144,140    |
| 37302 | Pasajes Marítimos, Lacustres y Fluviales internacionales             | 0          |
| 37303 | Pasajes Marítimos, Lacustres y Fluviales de personas cautivas y reos | 0          |
| 37401 | Autotransporte general                                               | 0          |
| 37402 | Autotransporte especializado                                         | 0          |
| 37501 | Viáticos en el País                                                  | 10,264,287 |
| 37601 | Viáticos en el Extranjero                                            | 56,725     |
| 37701 | Gastos de instalación y traslado de menaje                           | 0          |
| 37801 | Servicios integrales de traslado y viáticos                          | 0          |
| 37901 | Otros Servicios de Traslado y Hospedaje                              | 0          |
| 3800  | SERVICIOS OFICIALES                                                  | 0          |
| 38101 | Gastos ceremoniales                                                  | 0          |
| 38201 | Gastos de Orden Social y Cultural                                    | 0          |
| 38301 | Congresos y convenciones                                             | 0          |
| 38401 | Exposiciones                                                         | 0          |
| 38501 | Gastos de presentación                                               | 0          |
| 3900  | OTROS SERVICIOS GENERALES                                            | 109,120    |
| 39101 | Servicios funerarios y de cementerios                                | 0          |
| 39201 | Impuestos y derechos                                                 | 51,000     |
| 39301 | Impuestos y derechos de importación                                  | 0          |
| 39401 | Sentencias, resoluciones por autoridad competente                    | 0          |
| 39501 | Penas, multas, accesorios y actualizaciones                          | 0          |
| 39601 | Otros gastos por responsabilidades                                   | 0          |
| 39701 | Utilidades                                                           | 0          |
| 39801 | Impuesto Sobre Nóminas (3%)                                          | 0          |
| 39802 | Otros impuestos derivados de una relación laboral                    | 0          |
| 39901 | Otros servicios generales                                            | 35,000     |
| 39902 | Transportación por atención a terceros                               | 14,000     |
| 39903 | Hospedaje por atención a terceros                                    | 5,760      |
| 39904 | Alimentación por Atención a terceros                                 | 3,360      |
| 39905 | Servicios generales por transición de Gobierno                       | 0          |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                              | 39,996,745 |
| 5100  | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                | 33,104,710 |
| 51101 | Muebles de Oficina                                                   | 5,832,834  |
| 51102 | Anaqueles y Estantería                                               | 3,360,000  |
| 51201 | Muebles excepto de oficina y estantería                              | 900,000    |

|       |                                                                                           |            |
|-------|-------------------------------------------------------------------------------------------|------------|
| 51301 | Bienes artísticos y culturales                                                            | 0          |
| 51302 | Bienes científicos                                                                        | 0          |
| 51401 | Objetos de valor                                                                          | 0          |
| 51501 | Equipo de Cómputo y de Tecnología de la Información                                       | 21,623,096 |
| 51502 | Refacciones y accesorios mayores para equipo de cómputo y de tecnología de la información | 977,780    |
| 51901 | Mobiliario y Equipo para el Desarrollo de Actividades Productivas y Administrativas       | 11,000     |
| 51902 | Línea blanca y electrodomésticos mayores                                                  | 0          |
| 51903 | Equipos de seguridad para inmuebles                                                       | 400,000    |
| 5200  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                                              | 2,211,297  |
| 52101 | Equipos y aparatos de proyección de imágenes, audio y video                               | 2,150,000  |
| 52201 | Aparatos deportivos                                                                       | 0          |
| 52301 | Cámaras fotográficas y de video                                                           | 22,000     |
| 52901 | Otro Mobiliario y Equipo Educacional                                                      | 0          |
| 52902 | Otro mobiliario y equipo recreativo                                                       | 39,297     |
| 52903 | Instrumentos musicales                                                                    | 0          |
| 5300  | EQUIPOS E INSTRUMENTAL MÉDICO Y DE LABORATORIO                                            | 0          |
| 53101 | Equipo médico y de laboratorio                                                            | 0          |
| 53102 | Refacciones y accesorios mayores para equipo médico y de laboratorio                      | 0          |
| 53201 | Instrumental médico y de laboratorio                                                      | 0          |
| 5400  | VEHÍCULOS Y EQUIPO DE TRANSPORTE                                                          | 0          |
| 54101 | Automóviles                                                                               | 0          |
| 54102 | Camiones y Tractocamiones de carga                                                        | 0          |
| 54201 | Remolques                                                                                 | 0          |
| 54202 | Carrocerías                                                                               | 0          |
| 54301 | Equipo Ferroviario                                                                        | 0          |
| 54501 | Embarcaciones                                                                             | 0          |
| 54901 | Otros equipos de transporte                                                               | 0          |
| 54902 | Reacciones mayores para equipos de transporte                                             | 0          |
| 5500  | EQUIPO DE DEFENSA Y SEGURIDAD                                                             | 0          |
| 55101 | Maquinaria para defensa y seguridad                                                       | 0          |
| 55102 | Equipo para defensa y seguridad                                                           | 0          |
| 5600  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                                  | 3,902,738  |
| 56101 | Maquinaria y equipo agropecuario                                                          | 0          |
| 56102 | Accesorios mayores para maquinaria y equipo agropecuario                                  | 0          |
| 56103 | Refacciones mayores para maquinaria y equipo agropecuario                                 | 0          |
| 56201 | Maquinaria y equipo industrial                                                            | 0          |
| 56202 | Accesorios mayores para maquinaria y equipo industrial                                    | 0          |
| 56203 | Refacciones mayores para maquinaria y equipo industrial                                   | 0          |
| 56301 | Maquinaria y equipo de construcción                                                       | 0          |
| 56302 | Accesorios mayores para maquinaria y equipo de construcción                               | 0          |

|       |                                                                                       |            |
|-------|---------------------------------------------------------------------------------------|------------|
| 56303 | Refacciones mayores para maquinaria y equipo de construcción                          | 0          |
| 56401 | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial | 2,435,738  |
| 56501 | Equipo de comunicación y telecomunicación                                             | 272,000    |
| 56601 | Equipos de generación eléctrica y aparatos eléctricos                                 | 1,195,000  |
| 56602 | Accesorios para equipos de generación eléctrica y aparatos eléctricos                 | 0          |
| 56603 | Refacciones mayores para equipos de generación eléctrica y aparatos eléctricos        | 0          |
| 56701 | Herramientas y máquinas-herramientas                                                  | 0          |
| 56702 | Accesorios mayores para herramientas y máquinas-herramientas                          | 0          |
| 56703 | Refacciones mayores para herramientas y máquinas-herramientas                         | 0          |
| 56901 | Otros equipos                                                                         | 0          |
| 5700  | ACTIVOS BIOLÓGICOS                                                                    | 0          |
| 57101 | Bovinos                                                                               | 0          |
| 57201 | Porcino                                                                               | 0          |
| 57301 | Aves                                                                                  | 0          |
| 57401 | Ovinos y caprinos                                                                     | 0          |
| 57501 | Peces y acuicultura                                                                   | 0          |
| 57601 | Equinos                                                                               | 0          |
| 57701 | Especies menores de zoológico                                                         | 0          |
| 57801 | Árboles y plantas                                                                     | 0          |
| 57901 | Otros activos biológicos                                                              | 0          |
| 5800  | BIENES INMUEBLES                                                                      | 0          |
| 58101 | Terrenos                                                                              | 0          |
| 58201 | Viviendas                                                                             | 0          |
| 58301 | Edificios no residenciales                                                            | 0          |
| 58901 | Adjudicaciones, expropiaciones e indemnizaciones de inmuebles                         | 0          |
| 58902 | Otros bienes inmuebles                                                                | 0          |
| 5900  | ACTIVOS INTANGIBLES                                                                   | 778,000    |
| 59101 | Software                                                                              | 78,000     |
| 59201 | Patentes                                                                              | 0          |
| 59301 | Marcas                                                                                | 0          |
| 59401 | Derechos                                                                              | 0          |
| 59501 | Concesiones                                                                           | 0          |
| 59601 | Franquicias                                                                           | 0          |
| 59701 | Licencias informáticas e intelectuales                                                | 700,000    |
| 59801 | Licencias industriales comerciales y otros                                            | 0          |
| 59901 | Otros activos intangibles                                                             | 0          |
| 6000  | INVERSIÓN PÚBLICA                                                                     | 69,801,599 |
| 6100  | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                                             | 69,801,599 |
| 61101 | Estudios y proyectos de vivienda                                                      | 0          |
| 61102 | Obra para vivienda                                                                    | 0          |

|       |                                                                                           |            |
|-------|-------------------------------------------------------------------------------------------|------------|
| 61103 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61201 | Estudios y proyectos de edificaciones no habitacionales                                   | 0          |
| 61202 | Obra de edificaciones de uso no habitacional                                              | 69,801,599 |
| 61203 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61301 | Estudios y proyectos de obras de abastecimiento                                           | 0          |
| 61302 | Obras de abastecimiento                                                                   | 0          |
| 61303 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61401 | Estudios y proyectos de obras de urbanización                                             | 0          |
| 61402 | Obras de urbanización                                                                     | 0          |
| 61403 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61501 | Estudios y proyectos de obras de comunicación                                             | 0          |
| 61502 | Obras de vías de comunicación                                                             | 0          |
| 61503 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61601 | Estudios y proyectos de obra pesada o de ingeniería civil                                 | 0          |
| 61602 | Obra pesada o de ingeniería civil                                                         | 0          |
| 61603 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61701 | Estudios y proyectos de equipamiento e instalaciones                                      | 0          |
| 61702 | Equipamiento e instalaciones                                                              | 0          |
| 61703 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 61901 | Estudios y proyectos de preinversión de trabajos y especializados y de acabados           | 0          |
| 61902 | Acabados y trabajos                                                                       | 0          |
| 61903 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 6200  | OBRA PÚBLICA EN BIENES PROPIOS                                                            | 0          |
| 62101 | Estudios y proyectos de vivienda en bienes propiedad de las instituciones gubernamentales | 0          |
| 62102 | Obras para vivienda en bienes propiedad de las instituciones gubernamentales              | 0          |
| 62103 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 62201 | Estudios y proyectos de edificaciones no habitacionales                                   | 0          |
| 62202 | Obra de Edificaciones de Uso No Habitacional                                              | 0          |
| 62203 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 62301 | Estudios y proyectos de obras de abastecimiento                                           | 0          |
| 62302 | Obras de abastecimiento                                                                   | 0          |
| 62303 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 62401 | Estudios y proyectos de obra de urbanización                                              | 0          |
| 62402 | Construcción de obras de urbanización                                                     | 0          |
| 62403 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 62501 | Estudios y proyectos de obras de comunicación                                             | 0          |
| 62502 | Obras de vías de comunicación                                                             | 0          |
| 62503 | Gastos de dirección y supervisión de la obra                                              | 0          |
| 62601 | Estudios y proyectos de obra comunicación                                                 | 0          |
| 62602 | Obra pesada o de ingeniería civil                                                         | 0          |

|       |                                                                                   |   |
|-------|-----------------------------------------------------------------------------------|---|
| 62603 | Gastos de dirección y supervisión de la obra                                      | 0 |
| 62701 | Estudios y proyectos de equipamiento e instalaciones                              | 0 |
| 62702 | Equipamiento e instalaciones                                                      | 0 |
| 62703 | Gastos de dirección y supervisión de la obra                                      | 0 |
| 62901 | Estudios y proyectos de preinversión de trabajos y especializados y de acabados   | 0 |
| 62902 | Acabados y trabajos especializados                                                | 0 |
| 62903 | Gastos de dirección y supervisión de la obra                                      | 0 |
| 6300  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                                       | 0 |
| 63101 | Estudios, formulación y evaluación de otros proyectos productivos                 | 0 |
| 63201 | Ejecución de otros proyectos productivos no incluidos en los conceptos anteriores | 0 |
| 63202 | Acciones de fomento                                                               | 0 |
| 63203 | Gastos de dirección y supervisión de las acciones                                 | 0 |

B. Clasificación Administrativa

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |               |
|------------------------------------------------------------------------------------------------------------------|---------------|
| Clasificación Administrativa                                                                                     |               |
| Concepto                                                                                                         | Importe       |
| 2.0.0.0.0 SECTOR PÚBLICO DE LAS ENTIDADES FEDERATIVAS                                                            | 1,029,476,001 |
| 2.1.0.0.0 SECTOR PÚBLICO NO FINANCIERO                                                                           | 1,029,476,001 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL                                                                               | 1,029,476,001 |
| 2.1.1.1.0 Gobierno Estatal                                                                                       | 0             |
| 2.1.1.1.1 Poder Ejecutivo                                                                                        | 0             |
| 2.1.1.1.2 Poder Legislativo                                                                                      | 0             |
| 2.1.1.1.3 Poder Judicial                                                                                         | 1,029,476,001 |
| 2.1.1.1.4 Órganos Autónomos                                                                                      | 0             |

C. Clasificación por Unidad Administrativa

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                               |               |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------|
| Clasificación por Unidad Administrativa                                                                          |                                               |               |
| CLAVE UR                                                                                                         | NOMBRE DE LA UNIDAD RESPONSABLE               | TOTAL         |
| 300000                                                                                                           | Poder Judicial                                | 1,029,476,001 |
| 310000                                                                                                           | Tribunal Superior de Justicia                 | 172,158,090   |
| 311100                                                                                                           | Presidencia del Tribunal Superior de Justicia | 5,765,626     |
|                                                                                                                  | Pleno del Tribunal Superior de Justicia       |               |
|                                                                                                                  | Salas del Tribunal Superior de Justicia       |               |
| 312113                                                                                                           | Primera sala                                  | 13,391,030    |

|        |                                                                                                                             |             |
|--------|-----------------------------------------------------------------------------------------------------------------------------|-------------|
| 312114 | Segunda sala                                                                                                                | 11,448,879  |
| 312115 | Tercera sala                                                                                                                | 11,230,907  |
| 312123 | Cuarta sala                                                                                                                 | 12,984,012  |
| 312117 | Quinta sala                                                                                                                 | 13,947,546  |
| 312118 | Sexta sala                                                                                                                  | 13,876,445  |
| 312119 | Séptima sala                                                                                                                | 10,915,982  |
| 312120 | Octava sala                                                                                                                 | 11,491,998  |
| 312121 | Novena Sala                                                                                                                 | 11,931,224  |
| 312124 | Decima Sala                                                                                                                 | 13,808,569  |
| 312122 | Sala Constitucional, con sede en la ciudad Chetumal                                                                         | 1,931,864   |
| 312204 | Administración de Gestión Judicial Penal Oral. Chetumal                                                                     | 6,325,750   |
| 312206 | Administración de Gestión Judicial Penal Oral. Cancún                                                                       | 6,817,310   |
| 312207 | Administración de Gestión de Exhortos. Chetumal                                                                             | 1,349,558   |
| 312301 | Unidad de la Administración de Gestión de Exhortos, Distrito Judicial de Cancún                                             | 1,032,246   |
| 312302 | Unidad de la Administración de Gestión de Exhortos, Distrito Judicial de Solidaridad                                        | 1,031,574   |
| 313201 | Secretaría General de Acuerdos                                                                                              | 3,694,540   |
| 312495 | Oficialía de partes común de la quinta y sexta salas unitarias del Tribunal Superior de Justicia del Estado de Quintana Roo | 2,029,957   |
| 312503 | Oficialía de Partes Común de Segunda Instancia                                                                              | 949,022     |
| 313202 | Magistrados en Retiro                                                                                                       | 16,204,051  |
| 320000 | Consejo de la Judicatura del Estado                                                                                         | 857,317,911 |
| 321100 | Presidencia del Consejo de la Judicatura                                                                                    | 0           |
| 321201 | Despacho de Presidencia                                                                                                     | 13,500      |
| 321499 | Coordinación Institucional de la Presidencia                                                                                | 1,826,682   |
| 321498 | Secretaría General de la Presidencia                                                                                        | 2,091,659   |
| 321301 | Coordinación Administrativa                                                                                                 | 0           |
| 321401 | Departamento de Control y Seguimiento de la Secretaría General de la Presidencia Zona Sur, Chetumal                         | 255,529     |
| 321489 | Departamento de Control y Seguimiento de la Secretaría General de la Presidencia Zona Norte, Cancún                         | 713,063     |
| 321325 | Coordinación de Innovación Tecnológica de la Secretaría General de la Presidencia                                           | 0           |
| 321202 | Secretaría Particular de la Presidencia                                                                                     | 3,351,053   |
| 321402 | Departamento de Seguridad                                                                                                   | 855,130     |
| 321403 | Departamento de Seguimiento de la Secretaría Particular de la Presidencia                                                   | 0           |
| 321203 | Secretaría Privada                                                                                                          | 934,116     |
| 322101 | Pleno del Consejo de la Judicatura                                                                                          | 0           |
| 322101 | Despacho de los Consejeros                                                                                                  | 13,737,155  |
|        | Áreas adscritas al Pleno del Consejo de la Judicatura                                                                       |             |
| 322205 | Unidad de Asuntos Jurídicos                                                                                                 | 974,579     |
| 322405 | Departamento de Asuntos Contenciosos                                                                                        | 834,788     |
| 322493 | Departamento de Proyectos y Análisis Jurídicos                                                                              | 469,702     |
| 322494 | Departamento de Enlace y Normatividad                                                                                       | 486,126     |
| 322206 | Unidad de Difusión y Comunicación                                                                                           | 4,853,537   |
| 322207 | Unidad de Transparencia, Acceso a la Información y Protección de Datos Personales                                           | 1,280,445   |
| 322496 | Departamento de Acceso a la Información Pública y Protección de Datos Personales                                            | 836,323     |
| 322497 | Departamento de Obligaciones de Transparencia                                                                               | 383,060     |

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025



|               |                                                                                                                     |            |
|---------------|---------------------------------------------------------------------------------------------------------------------|------------|
| <b>322208</b> | <b>Unidad de Gestión Administrativa de la Zona Norte</b>                                                            | 4,980,307  |
| 322406        | Departamento de Seguimiento                                                                                         | 0          |
| 322303        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, Isla Mujeres                               | 1,892,778  |
| 322304        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, Cozumel                                    | 9,526,646  |
| 322305        | Administración de Gestión Judicial de los Juzgados del Sistema Penal Acusatorio de Primera Instancia, Cancún        | 15,269,213 |
| 322308        | Administración de Gestión Judicial de los Juzgados Mercantiles de Primera Instancia, Cancún                         | 5,924,075  |
| 322309        | Administración de Gestión Judicial del Juzgado Civil Oral de Primera Instancia, Cancún                              | 4,818,231  |
| 322326        | Administración de Gestión Judicial del Juzgado Primero Familiar Oral de Primera Instancia, Distrito Judicial Cancún | 7,178,700  |
| 322327        | Administración de Gestión Judicial del Juzgado Segundo Familiar Oral de Primera Instancia, Distrito Judicial Cancún | 6,482,951  |
| 322328        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, Lázaro Cárdenas                            | 114,242    |
| 322329        | Administración de Gestión Judicial de los Tribunales Laborales con sede en el Distrito Judicial de Cancún           | 2,917,724  |
| <b>322209</b> | <b>Unidad de Gestión Administrativa de la Zona Sur</b>                                                              | 3,657,652  |
| 322410        | Departamento de Seguimiento                                                                                         | 0          |
| 322310        | Administración de Gestión Judicial de los Juzgados del Sistema Penal Acusatorio de Primera Instancia, Chetumal      | 11,893,043 |
| 322311        | Administración de Gestión Judicial de los Juzgados Civil y Familiar Oral de Primera Instancia, Chetumal             | 9,108,426  |
| 322312        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, Felipe Carrillo Puerto                     | 4,668,846  |
| 322313        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, José María Morelos                         | 1,924,981  |
| 322314        | Administración de Gestión Judicial de los Juzgados Civil y Familiar Oral de Primera Instancia, Solidaridad          | 5,818,412  |
| 322316        | Administración de Gestión Judicial de los Juzgados del Sistema Penal Acusatorio de Primera Instancia, Solidaridad   | 5,142,734  |
| 322317        | Administración de Gestión Judicial de los Juzgados de Primera Instancia, Tulum                                      | 1,908,967  |
| <b>322212</b> | <b>Unidad de Planeación</b>                                                                                         | 1,721,687  |
| 322417        | Departamento de Procesos                                                                                            | 0          |
| <b>322213</b> | <b>Unidad de Estadística Judicial</b>                                                                               | 1,363,943  |
| <b>322214</b> | <b>Dirección de Relaciones Públicas</b>                                                                             | 339,096    |
| <b>322215</b> | <b>Dirección de Informática</b>                                                                                     | 16,543,722 |
| 322418        | Departamento de Desarrollo de Sistemas de la Información                                                            | 4,627,190  |
| 322419        | Departamento de Telecomunicaciones                                                                                  | 18,570,605 |
| 322420        | Departamento de Servicios WEB                                                                                       | 950,140    |
| 322421        | Departamento de Soporte Técnico                                                                                     | 4,942,319  |
| 322422        | Departamento de Grabación y Vídeo de Juicios Orales                                                                 | 13,496,286 |
| 322423        | Departamento de Mesa de Servicio y Conmutador Zona Sur                                                              | 428,367    |
| 322424        | Departamento de Mesa de Servicio y Conmutador Zona Norte                                                            | 306,941    |
| 322425        | Departamento de Soporte. Zona Cancún                                                                                | 3,311,926  |
| 322426        | Departamento de Soporte. Zona Solidaridad                                                                           | 1,179,843  |
| 322427        | Departamento de Soporte. Zona Cozumel                                                                               | 763,463    |
| 322428        | Departamento de Soporte. Zona Felipe Carrillo Puerto                                                                | 360,504    |
| <b>322291</b> | <b>Coordinación de Seguimiento del Programa para el Fortalecimiento de la Justicia Civil</b>                        | 0          |
| 322216        | Biblioteca del Poder Judicial                                                                                       | 95,000     |
|               | <b>Secretariado Ejecutivo del Consejo de la Judicatura</b>                                                          |            |
| <b>323102</b> | <b>Secretaría Ejecutiva del Pleno y de Carrera Judicial</b>                                                         | 3,034,588  |
| 323429        | Departamento de Seguimiento                                                                                         | 914,681    |
| 323430        | Departamento de Control                                                                                             | 1,302,361  |
| <b>323103</b> | <b>Secretaría Ejecutiva de Administración</b>                                                                       | 2,970,090  |

|               |                                                                       |                   |
|---------------|-----------------------------------------------------------------------|-------------------|
| 323319        | Coordinación Administrativa                                           | 1,426,134         |
| <b>323217</b> | <b>Dirección de Recursos Financieros</b>                              | <b>1,512,456</b>  |
| 323432        | Departamento de Normatividad y Armonización Contable                  | 1,447,838         |
| 323433        | Departamento de Control Presupuestal                                  | 1,651,773         |
| 323434        | Departamento de Egresos                                               | 2,723,828         |
| 323435        | Departamento de Contabilidad y Cuenta Pública                         | 2,977,697         |
| 323436        | Departamento de Obligaciones con Terceros                             | 403,344           |
| <b>323218</b> | <b>Dirección de Recursos Materiales</b>                               | <b>8,883,771</b>  |
| 323437        | Departamento de Licitaciones y Control Administrativo de Obra Pública | 1,040,967         |
| 323438        | Departamento de Adquisiciones                                         | 1,573,733         |
| 323439        | Departamento de Patrimonio y Resguardo                                | 1,248,950         |
| 323440        | Departamento de Almacén y Distribución                                | 1,763,439         |
| <b>323219</b> | <b>Dirección de Servicios Generales</b>                               | <b>54,372,756</b> |
| 323441        | Departamento de Mantenimiento                                         | 1,923,588         |
| 323442        | Departamento de Limpieza, Vigilancia y Control Vehicular              | 10,158,963        |
| <b>323220</b> | <b>Dirección de Recursos Humanos</b>                                  | <b>3,237,614</b>  |
| 323445        | Departamento de Nómina                                                | 1,669,713         |
| 323446        | Departamento de Personal y Reclutamiento                              | 2,693,913         |
| 323447        | Departamento de Prestaciones y Seguridad Social                       | 1,521,103         |
| 323448        | Departamento Jurídico                                                 | 420,190           |
| <b>323221</b> | <b>Dirección Administrativa Zona Norte</b>                            | <b>8,767,146</b>  |
| 323449        | Departamento Administrativo. Cancún                                   | 1,765,276         |
| 323450        | Departamento de Servicios Generales Cancún                            | 3,937,221         |
| 323451        | Departamento Administrativo. Solidaridad                              | 5,862,706         |
| 323452        | Departamento Administrativo. Cozumel                                  | 2,660,090         |
| 323453        | Departamento de Supervisión y Conservación. Cancún                    | 639,113           |
| <b>323222</b> | <b>Unidad de Salud y Bienestar Laboral</b>                            | <b>1,029,709</b>  |
| <b>323223</b> | <b>Unidad de Innovación Administrativa</b>                            | <b>840,812</b>    |
| <b>323224</b> | <b>Unidad de Vinculación Fiscal y Administrativa</b>                  | <b>1,732,453</b>  |
| 323500        | Departamento de Normatividad                                          | 832,058           |
| <b>323505</b> | <b>Dirección de Infraestructura</b>                                   | <b>75,621,699</b> |
| <b>323104</b> | <b>Secretaría Ejecutiva de Disciplina</b>                             | <b>336,628</b>    |
|               | <b>Órganos Auxiliares del Consejo de la Judicatura</b>                |                   |
| <b>324225</b> | <b>Visitaduría Judicial</b>                                           | <b>8,555,499</b>  |
| <b>324226</b> | <b>Escuela Judicial</b>                                               | <b>6,118,527</b>  |
| 324320        | Subdirección de la Escuela Judicial                                   | 575,391           |
| 324321        | Coordinación de Posgrado                                              | 508,459           |
| 324454        | Departamento de Control Escolar                                       | 365,170           |
| 324455        | Departamento Académico                                                | 496,982           |
| 324456        | Departamento de Servicio Social y Prácticas Profesionales             | 803,184           |
| 324457        | Departamento de Gestión                                               | 0                 |
| 324458        | Departamento de Vinculación y Difusión                                | 0                 |
| 324459        | Departamento de Biblioteca                                            | 0                 |

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025

|               |                                                                                                                            |           |
|---------------|----------------------------------------------------------------------------------------------------------------------------|-----------|
| <b>322330</b> | <b>Instituto de Investigaciones Judiciales</b>                                                                             | 402,861   |
| 322495        | Departamento de Investigación y Análisis Jurisprudencial                                                                   | 0         |
| <b>322502</b> | <b>Unidad de Seguimiento y Consolidación</b>                                                                               | 2,474,743 |
| <b>324227</b> | <b>Unidad de Certificación y Mediación Privada</b>                                                                         | 2,475,770 |
| <b>324228</b> | <b>Contraloría Interna</b>                                                                                                 | 1,631,524 |
| 324322        | Unidad de Control Presupuestal                                                                                             | 268,528   |
| 324460        | Departamento de Investigación de Responsabilidades                                                                         | 395,726   |
| 324461        | Departamento de Auditoría Interna                                                                                          | 473,611   |
| 324462        | Departamento de Control Patrimonial                                                                                        | 572,835   |
| 324463        | Departamento de Supervisión                                                                                                | 397,486   |
| <b>324229</b> | <b>Archivo Judicial</b>                                                                                                    | 6,042,814 |
| 324464        | Departamento de Archivo de Trámite                                                                                         | 1,410,581 |
| 324465        | Departamento de Archivo de Concentración                                                                                   | 3,419,452 |
| 324466        | Departamento de Archivo Histórico                                                                                          | 826,148   |
| 324492        | Departamento de Tecnologías de la Información y Gestión Documental Archivística                                            | 680,380   |
| <b>324230</b> | <b>Juzgado Interno</b>                                                                                                     | 3,377,515 |
| <b>324204</b> | <b>Unidad de Derechos Humanos</b>                                                                                          | 4,888,311 |
| 324404        | Departamento de Derechos de las Mujeres y Asuntos de Género. Cancún                                                        | 660,101   |
| 324490        | Departamento de Seguimiento y Control                                                                                      | 0         |
| <b>325301</b> | <b>Fondo para Mejoramiento en la Administración e Impartición de Justicia.</b>                                             | 4,858,165 |
| 325323        | Subdirección Administrativa del Fondo para el Mejoramiento en la Administración e Impartición de Justicia.                 | 2,777,238 |
| 325467        | Departamento del Fondo de Mejoramiento. Chetumal                                                                           | 2,573,183 |
| 325468        | Departamento del Fondo de Mejoramiento. Cancún                                                                             | 3,567,176 |
| 325469        | Departamento del Fondo de Mejoramiento. Solidaridad                                                                        | 2,030,221 |
| 325470        | Departamento de Ejecución y Bienes Decomisados. Chetumal                                                                   | 941,106   |
| 325471        | Departamento de Armonización y Cuenta Pública. Chetumal                                                                    | 409,386   |
| 325472        | Departamento del Fondo de Mejoramiento. Cozumel                                                                            | 1,531,927 |
| 325473        | Departamento del Fondo de Mejoramiento. Felipe Carrillo Puerto                                                             | 766,838   |
| 325474        | Departamento de Ejecución y Bienes Decomisados. Cancún                                                                     | 508,290   |
| 325475        | Departamento de Ejecución y Bienes Decomisados. Solidaridad                                                                | 283,387   |
|               | <b>Juzgados de Primera Instancia</b>                                                                                       |           |
|               | Juzgados Civiles                                                                                                           |           |
| <b>326233</b> | <b>Juzgado Civil de Primera Instancia Distrito Judicial de Felipe Carrillo Puerto</b>                                      | 4,240,505 |
| <b>326234</b> | <b>Juzgado Civil de Primera Instancia Distrito Judicial de Chetumal</b>                                                    | 7,213,209 |
| <b>326235</b> | <b>Juzgado Primero Civil de Primera Instancia Distrito Judicial de Cancún</b>                                              | 6,932,784 |
| <b>326236</b> | <b>Juzgado Segundo Civil de Primera Instancia Distrito Judicial de Cancún</b>                                              | 7,525,580 |
| <b>326237</b> | <b>Juzgado Tercero Civil de Primera Instancia Distrito Judicial de Cancún</b>                                              | 6,620,946 |
| <b>326238</b> | <b>Juzgado Auxiliar Civil de Primera Instancia Distrito Judicial de Cancún</b>                                             | 1,589,243 |
| <b>326239</b> | <b>Juzgado Primero Civil de Primera Instancia Distrito Judicial de Solidaridad</b>                                         | 6,331,105 |
| <b>326290</b> | <b>Juzgado Segundo Civil de Primera Instancia Distrito Judicial de Solidaridad</b>                                         | 4,713,406 |
| <b>326501</b> | <b>Juzgado Cuarto Civil de Primera Instancia Especializado en Asuntos de Cuantía Menor del Distrito Judicial de Cancún</b> | 5,098,463 |
|               | Juzgados Familiares                                                                                                        |           |
| <b>326240</b> | <b>Juzgado Familiar de Primera Instancia Distrito Judicial de Chetumal</b>                                                 | 7,750,358 |

|        |                                                                                                                            |              |
|--------|----------------------------------------------------------------------------------------------------------------------------|--------------|
| 326243 | Juzgado Familiar de Primera Instancia Distrito Judicial de Solidaridad                                                     | 5,222,198    |
| 326286 | Juzgado Familiar de Primera Instancia Distrito Judicial de Cancún                                                          | 11,076,431   |
|        | Juzgados Penales                                                                                                           |              |
| 326246 | Juzgado Penal de Primera Instancia Distrito Judicial de Chetumal                                                           | 4,836,856    |
| 326331 | Juzgado Penal de Primera Instancia del Distrito Judicial de Cancún                                                         | 6,285,053    |
|        | Juzgados Mercantiles                                                                                                       |              |
| 326255 | Juzgado Mercantil de Primera Instancia Distrito Judicial de Chetumal                                                       | 8,127,455    |
| 326256 | Juzgado Primero Mercantil de Primera Instancia Distrito Judicial de Cancún                                                 | 4,449,938    |
| 326257 | Juzgado Segundo Mercantil de Primera Instancia Distrito Judicial de Cancún                                                 | 4,405,677    |
| 326258 | Juzgado Tercero Mercantil de Primera Instancia Distrito Judicial de Cancún                                                 | 3,941,701    |
| 326259 | Juzgado Mercantil de Primera Instancia Distrito Judicial de Solidaridad                                                    | 7,435,810    |
|        | Juzgado para Adolescentes                                                                                                  |              |
| 326260 | Juzgado para Adolescentes del Estado de Quintana Roo                                                                       | 5,132,570    |
| 326261 | Juzgados de Ejecución de Medidas para Adolescentes Distrito Judicial de Chetumal                                           | 0            |
| 326262 | Juzgados de Ejecución de Medidas para Adolescentes Distrito Judicial de Cancún                                             | 0            |
|        | Juzgados Orales                                                                                                            |              |
| 326264 | Juzgado Civil y Familiar Oral de Primera Instancia Distrito Judicial de Cozumel                                            | 3,135,704    |
| 326265 | Juzgado Civil y Familiar Oral de Primera Instancia Distrito Judicial de Felipe Carrillo Puerto                             | 2,891,697    |
| 326266 | Juzgado Familiar Oral de Primera Instancia Distrito Judicial de Chetumal                                                   | 2,537,610    |
| 326267 | Juzgado Civil y Familiar Oral de Primera Instancia Distrito Judicial de Chetumal                                           | 6,055,551    |
| 326268 | Juzgado Civil Oral de Primera Instancia Distrito Judicial de Cancún                                                        | 4,917,450    |
| 326270 | Juzgado Mercantil Oral de Primera Instancia Distrito Judicial de Cancún                                                    | 4,299,930    |
| 326271 | Juzgado Civil y Familiar Oral de Primera Instancia Distrito Judicial de Solidaridad                                        | 7,540,789    |
| 326287 | Juzgado Primero Familiar Oral de Primera Instancia Distrito Judicial de Cancún                                             | 7,393,533    |
| 326288 | Juzgado Segundo Familiar Oral de Primera Instancia Distrito Judicial de Cancún                                             | 7,874,763    |
|        | Juzgados Orales Penales                                                                                                    |              |
| 326272 | Juzgado de Juicio Oral Penal de Chetumal                                                                                   | 30,695,768   |
| 326273 | Juzgado de Despacho Oral Penal de Primera Instancia Distrito Judicial de Cozumel                                           | 1,914,381    |
| 326274 | Juzgado de Despacho Oral Penal de Primera Instancia Distrito Judicial de Chetumal                                          | 2,388,425    |
| 326275 | Juzgado de Despacho Oral Penal de Primera Instancia Distrito Judicial de Cancún                                            | 6,009,061    |
| 326276 | Juzgado de Despacho Oral Penal de Primera Instancia Distrito Judicial de Solidaridad                                       | 3,068,608    |
| 326277 | Juzgado de Despacho Oral Penal de Primera Instancia Distrito Judicial de Tulum                                             | 1,293,780    |
| 326333 | Juzgados de Control y Tribunales de Juicio Oral Penal de Primera Instancia del Distrito Judicial de Felipe Carrillo Puerto | 1,617,444.00 |
| 326297 | Juzgado de Extinción de Dominio del Estado de Quintana Roo                                                                 | 0            |
|        | Juzgados Mixtos                                                                                                            |              |
| 326278 | Juzgado Mixto de Primera Instancia Distrito Judicial de Isla Mujeres                                                       | 3,553,093    |
| 326279 | Juzgado Mixto de Primera Instancia Distrito Judicial de José María Morelos                                                 | 4,402,600    |
| 326332 | Juzgado Mixto de Primera Instancia Distrito Judicial de Cozumel                                                            | 6,469,643    |
| 326280 | Juzgado Mixto de Primera Instancia Distrito Judicial de Lázaro Cárdenas                                                    | 5,528,205    |
|        | Juzgados de Ejecución de Sentencias                                                                                        |              |
| 326281 | Juzgados de Ejecución de Sentencias Distrito Judicial Chetumal                                                             | 6,147,881    |
| 326282 | Juzgados de Ejecución de Sentencias Distrito Judicial Cancún                                                               | 4,801,059    |
|        | Juzgados Especializados en Violencia Familiar contra la Mujer                                                              |              |

|        |                                                                                                                                                |              |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 326334 | Juzgado Especializado en Violencia Familiar contra la Mujer Distrito Judicial de Chetumal                                                      | 2,018,396    |
| 326335 | Juzgado Especializado en Violencia Familiar contra la Mujer Distrito Judicial de Cancún                                                        | 2,095,019    |
| 326336 | Juzgado Especializado en Violencia Familiar contra la Mujer Distrito Judicial de Solidaridad                                                   | 0            |
|        | Tribunales Laborales                                                                                                                           |              |
| 326298 | Primer Tribunal Laboral con sede en el Distrito Judicial de Cancún                                                                             | 3,533,154    |
| 326299 | Segundo Tribunal Laboral con sede en el Distrito Judicial de Cancún                                                                            | 3,967,670    |
| 326300 | Tribunal Laboral, con sede en el Distrito Judicial de Chetumal                                                                                 | 4,086,539    |
| 326302 | Tribunal Laboral con sede en el Distrito Judicial de Solidaridad                                                                               | 5,158,722    |
|        | Órganos Desconcentrados                                                                                                                        |              |
| 327283 | Centro de Justicia Alternativa                                                                                                                 | 5,976,885    |
| 327476 | Unidad Administrativa del Centro de Justicia Alternativa. Chetumal                                                                             | 9,500,812    |
| 327477 | Unidad Administrativa del Centro de Justicia Alternativa. Cancún                                                                               | 8,569,932    |
| 327478 | Unidad Administrativa del Centro de Justicia Alternativa. Solidaridad                                                                          | 4,190,889    |
| 327479 | Unidad Administrativa de Centro de Justicia Alternativa. Cozumel                                                                               | 4,214,420    |
| 327480 | Unidad Administrativa de Centro de Justicia Alternativa. Felipe Carrillo Puerto                                                                | 2,384,093    |
| 327284 | Instituto de la Defensoría Pública del Estado                                                                                                  | 6,290,161    |
| 327324 | Coordinación General del Instituto de la Defensoría Pública                                                                                    | 772,031      |
| 327481 | Coordinación de Distrito Zona Sur en las Materias Penal y Administrativo de los Distritos Judiciales de CHE, FCP, JMM                          | 10,556,854   |
| 327482 | Coordinación de Distrito Zona Sur en las Materias Civil, Familiar, Mercantil y Laboral de los Distritos Judiciales de CHE, FCP, JMM            | 5,264,965    |
| 327483 | Coordinación de Distrito Zona Norte en las Materias Penal y Administrativo de los Distritos Judiciales de CAN, LC, IM, SOL y COZ               | 16,688,074   |
| 327484 | Coordinación de Distrito Zona Norte en las Materias Civil, Familiar, Mercantil y Laboral de los Distritos Judiciales de CAN, LC, IM, SOL y COZ | 7,980,698    |
| 327285 | Centro de Convivencia Familiar Supervisada. Chetumal                                                                                           | 5,579,631    |
| 327486 | Centro de Convivencia Familiar Supervisada. Cancún                                                                                             | 6,178,183    |
| 327487 | Centro de Convivencia Familiar Supervisada. Solidaridad                                                                                        | 2,982,227    |
| 327488 | Centro de Convivencia Familiar Supervisada. Cozumel                                                                                            | 0            |
| 328105 | Magistratura de Asuntos Indígenas                                                                                                              | 3,636,851    |
| 329106 | Tribunal Unitario para Adolescentes                                                                                                            | 3,133,119.00 |

D. Clasificación Funcional del Gasto

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |               |
|------------------------------------------------------------------------------------------------------------------|---------------|
| Clasificación Funcional del Gasto                                                                                |               |
| Clasificador Funcional del Gasto                                                                                 | Importe       |
| Total                                                                                                            | 1,029,476,001 |
| Gobierno                                                                                                         | 1,029,476,001 |
| Desarrollo Social                                                                                                | 0             |
| Desarrollo Económico                                                                                             | 0             |
| Otras no clasificadas en funciones anteriores                                                                    | 0             |

E. Clasificación por Tipo de Gasto

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |               |
|------------------------------------------------------------------------------------------------------------------|---------------|
| Clasificación por Tipo de Gasto                                                                                  |               |
| Clasificación por Tipo de Gasto                                                                                  | Importe       |
| Total                                                                                                            | 1,029,476,001 |
| Gasto Corriente                                                                                                  | 919,677,657   |
| Gasto de Capital                                                                                                 | 109,798,344   |
| Amortización de la deuda y disminución de pasivos                                                                | 0             |
| Pensiones y Jubilaciones                                                                                         | 0             |
| Participaciones                                                                                                  | 0             |

F. Prioridades de Gasto.

| PODER JUDICIAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Prioridades de gasto:                                                                                                                                                                                                                                                                                                                                                                               |
| Contribuir al fortalecimiento del Estado de Derechos en Quintana Roo mediante la consolidación de la impartición de justicia para aumentar la efectividad de las resoluciones en los asuntos jurídicos en el Estado de Quintana Roo de manera pronta y expedita.                                                                                                                                    |
| Contribuir a impulsar la modernización de la Administración e Impartición de Justicia en el Estado de Quintana Roo; optimizando el manejo y organización de los recursos que se administran para el logro de los objetivos establecidos mediante la mejora de la gestión administrativa en apego a los principios de legalidad, honradez, economía, eficacia, transparencia y rendición de cuentas. |
| Orientar las actividades de las y los servidores públicos hacia la atención de situaciones operativas en materia de administración e impartición de justicia, al tiempo de articular sus capacidades estructurales y organizacionales.                                                                                                                                                              |
| Desarrollar servicios con criterios de eficacia, eficiencia y efectividad de los procesos.                                                                                                                                                                                                                                                                                                          |
| Medir cuantitativamente los avances de las metas y objetivos planteados en el Plan de Desarrollo Institucional para cada programa.                                                                                                                                                                                                                                                                  |
| Certificar las buenas prácticas en la administración e impartición de justicia, siguiendo los principios rectores de conformidad ciudadana y beneficio social.                                                                                                                                                                                                                                      |
| Consolidar los procesos de automatización y fortalecimiento de la capacidad disponible de las plataformas digitales.                                                                                                                                                                                                                                                                                |

G. Programas y Proyectos.

| PODER JUDICIAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programas y proyectos:                                                                                                                                                                                                                                                                                                                                                                                  |
| Para el ejercicio fiscal 2025, se realizó la reestructuración estratégica de los dos Programas Presupuestarios a los cuales atribuye su operatividad el Poder Judicial del Estado de Quintana Roo, bajo el siguiente esquema:                                                                                                                                                                           |
| Programa de Impartición de Justicia del Estado de Quintana Roo (PP.01): Este programa presupuestario tiene carácter sustantivo y encuentra su fundamento en los Arts. 1º, y 2º de nuestra Ley Orgánica, encuadra su función en nuestra razón de ser, impartición de Justicia pronta y expedita; en este programa se alinean las Unidades Responsables que imparten justicia y todas aquellas que con su |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| funcionamiento contribuyen a la construcción del andamiaje Institucional necesario y suficiente para alcanzar el objetivo principal en materia jurisdiccional.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Programa de Mejora de la Gestión (PP.02): Este programa presupuestario centra su funcionalidad en la aplicación de procesos e instrumentos para lograr los objetivos del Plan de Desarrollo Institucional del Poder Judicial, con enfoque a un mejor aprovechamiento de los recursos humanos, materiales y financieros, perfeccionando la calidad de los trámites y servicios a fin de satisfacer las expectativas de los ciudadanos/justiciables. Su marco de operatividad se sostiene en cuatro principios rectores:<br><br>-Homologación de métodos administrativos y jurisdiccionales.<br><br>- Adopción de buenas prácticas administrativas y jurisdiccionales.<br><br>-Eliminación de procesos que entorpecen el quehacer institucional.<br><br>-Empleo de herramientas que incrementen la efectividad y la disminución de costos de operación.                                                                                             |
| Adicionalmente, la distribución presupuestaria para el ejercicio 2025, prioriza la atención de temáticas específicas, materializadas mediante 12 programas institucionales, mismos que se enuncian a continuación:<br><br>1.Programa Justicia Eficiente y Efectiva, 2.Programa Justicia de Proximidad, 3.Programa Gestión Administrativa de Calidad, 4.Programa Visión Administrativa con Valor Público, 5.Programa de Fortalecimiento Profesional de Capacidades y Competencias, 6.Programa de Sistematización del Archivo Judicial, 7.Programa de Innovación Tecnológica, 8.Programa Justicia Abierta, Transparencia Institucional y Rendición de Cuentas, 9.Programa de Verificación, Mantenimiento y Rehabilitación de Infraestructura Física, 10.Programa Sociedad, Institución y Derechos Humanos, 11.Programa de Bienestar y Prevención de Riesgos Laborales y 12. Programa de Impartición de Justicia en Pueblos y Comunidades Indígenas. |

H. Servicios Personales

Límites de crecimiento del capítulo 1000 servicios personales, conforme a lo establecido en la Fracción I, del Artículo 10 de la Ley de Disciplina Financiera de Entidades Federativas y los Municipios (Se incluye el Presupuesto correspondiente a los Proyectos Especiales anteriormente señalados y debidamente justificados):

| PODER JUDICIAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                    |
|---------------------------------------------------------------------------------------------------|--------------------|
| Servicios Personales                                                                              |                    |
| CONCEPTO                                                                                          | CANTIDAD           |
| Capítulo 1000 autorizado para 2024                                                                | 730,139,084        |
| (+) Tasa de Inflación Ejercicio 2024 (4.53%)                                                      | 31,395,981         |
| <b>(=) Capítulo 1000 Actualizado</b>                                                              | <b>761,535,065</b> |
| (X) 1.5% de Crecimiento Real del PIB                                                              | 11,423,026         |
| <b>(=) Límite del Capítulo 1000 para 2025</b>                                                     | <b>772,958,091</b> |
| Presupuesto del Capítulo 1000                                                                     | 772,950,149        |
| Proyectos Específicos por Reformas a la Legislación Vigente                                       | 155,558,076        |
| <b>Total Proyecto de Presupuesto 2025</b>                                                         | <b>928,508,225</b> |

Las erogaciones correspondientes al gasto en Servicios Personales, comprende las remuneraciones de los Servidores Públicos, desglosando las percepciones ordinarias y extraordinarias, e incluyendo las erogaciones por concepto de obligaciones de carácter fiscal y de seguridad social, conforme a lo establecido en la Fracción II, del Artículo 10 de la Ley de Disciplina Financiera de Entidades Federativas y los Municipios:

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                  |                                                               |             |
|------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|-------------|
| (Distribución del Gasto por Partida Genérica)                                                                    |                  |                                                               |             |
| Clasificación                                                                                                    | Partida Genérica | Concepto                                                      | Importe     |
| Ordinarias                                                                                                       | 1130             | Sueldo base al personal permanente                            | 188,680,386 |
|                                                                                                                  | 1210             | Honorarios asimilables a salarios                             | 47,778,588  |
|                                                                                                                  | 1310             | Primas por años de servicios efectivos prestados              | 20,428,846  |
|                                                                                                                  | 1340             | Compensaciones                                                | 251,053,776 |
|                                                                                                                  | 1541             | Prestaciones contractuales                                    | 2,431,450   |
| Extraordinarias                                                                                                  | 1230             | Retribuciones por servicios de carácter social                | 0           |
|                                                                                                                  | 1320             | Primas de vacaciones, dominical y gratificación de fin de año | 115,880,992 |
|                                                                                                                  | 1520             | Indemnizaciones                                               | 0           |
|                                                                                                                  | 1530             | Prestaciones y haberes de retiro                              | 15,683,332  |
|                                                                                                                  | 1540             | Prestaciones contractuales                                    | 38,517,493  |
|                                                                                                                  | 1590             | Otras prestaciones económicas y sociales                      | 1,530,500   |
|                                                                                                                  | 1710             | Estímulos mensuales                                           | 30,324,223  |
| Seguridad social                                                                                                 | 1410             | Aportaciones de seguridad social                              | 20,593,707  |
|                                                                                                                  | 1420             | Aportaciones a fondos de vivienda                             | 9,641,515   |
|                                                                                                                  | 1430             | Aportaciones al sistema para el retiro                        | 20,768,058  |
|                                                                                                                  | 1440             | Aportaciones para seguros                                     | 1,337,900   |
|                                                                                                                  | 1510             | Cuotas para el fondo de ahorro y fondo de trabajo             | 8,299,383   |
| Previsiones                                                                                                      | 1610             | Previsiones por incrementos al salario                        | 0           |
| Total                                                                                                            |                  |                                                               | 772,950,149 |

Analítico de Plazas

| PODER JUDICIAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |       |                  |                |            |
|---------------------------------------------------------------------------------------------------|-------|------------------|----------------|------------|
| Analítico de Plazas para 2025                                                                     |       |                  |                |            |
| CARGO                                                                                             | NIVEL | NUMERO DE PLAZAS | REMUNERACIONES |            |
|                                                                                                   |       |                  | DE             | HASTA      |
| PERSONAL JUDICIAL                                                                                 |       |                  |                |            |
| MAGISTRADO PRESIDENTE                                                                             | 100   | 1                | 186,041.40     | 186,041.40 |
| MAGISTRADO NUMERARIO                                                                              | 101   | 10               | 186,041.40     | 186,041.40 |
| MAGISTRADO SUPERNUMERARIO                                                                         | 102   | 2                | 144,571.00     | 144,571.00 |
| MAGISTRADO PARA ADOLESCENTES                                                                      | 108   | 1                | 76,038.00      | 76,038.00  |
| MAGISTRADO DE ASUNTOS INDIGENAS                                                                   | 104   | 1                | 63,812.30      | 63,812.30  |
| CONSEJERO                                                                                         | 105   | 2                | 106,877.00     | 106,877.00 |
| SECRETARIO GENERAL DE ACUERDOS                                                                    | 150   | 1                | 64,727.00      | 64,727.00  |
| JUEZ DE TRIBUNAL DE JUICIO ORAL PENAL                                                             | 670   | 1                | 65,832.00      | 65,832.00  |
| JUEZ DE CONTROL Y JUEZ DE JUICIO ORAL PENAL                                                       | 671   | 1                | 65,832.00      | 65,832.00  |
| JUEZ DE CONTROL DEL SISTEMA PENAL ACUSATORIO                                                      | 673   | 25               | 65,832.00      | 65,832.00  |
| JUEZ (Tradicional)                                                                                | 250   | 25               | 51,957.00      | 51,957.00  |
| JUEZ PARA ADOLESCENTES                                                                            | 255   | 0                | 51,957.00      | 51,957.00  |
| JUEZ DE EJECUCION DE SENTENCIA                                                                    | 258   | 0                | 51,957.00      | 51,957.00  |



|                                                        |      |    |           |           |
|--------------------------------------------------------|------|----|-----------|-----------|
| JUEZ DE EJECUCION                                      | 270  | 4  | 51,957.00 | 51,957.00 |
| JUEZ ORAL                                              | 262  | 18 | 51,957.00 | 51,957.00 |
| JUEZ DE DESPACHO                                       | 674  | 5  | 40,925.00 | 40,925.00 |
| JUEZ DE INSTRUCCIÓN                                    | 260  | 15 | 34,570.00 | 34,570.00 |
| JUEZ INTERNO                                           | 214  | 1  | 50,997.00 | 50,997.00 |
| VISITADOR JUDICIAL GENERAL                             | 259  | 1  | 51,957.00 | 51,957.00 |
| SECRETARIO GENERAL DE LA PRESIDENCIA                   | 155  | 0  | 50,693.00 | 50,693.00 |
| SECRETARIO DE ACUERDOS DE SALA                         | 151  | 11 | 42,338.00 | 42,338.00 |
| SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Norte | 300A | 37 | 37,125.20 | 37,125.20 |
| SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Sur   | 300B | 25 | 36,206.00 | 36,206.00 |
| SECRETARIO DE AMPARO DE SALA -Zona Norte               | 157A | 6  | 37,125.20 | 37,125.20 |
| SECRETARIO DE AMPARO DE SALA -Zona Sur                 | 157B | 4  | 36,206.00 | 36,206.00 |
| COORDINADOR GENERAL                                    | 264  | 2  | 32,134.00 | 32,134.00 |
| ADMINISTRADOR DE GESTION JUDICIAL -Zona Norte          | 663A | 11 | 35,599.60 | 35,599.60 |
| ADMINISTRADOR DE GESTION JUDICIAL -Zona Sur            | 663B | 3  | 35,198.00 | 35,198.00 |
| ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Norte  | 664A | 1  | 33,307.60 | 33,307.60 |
| ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Sur    | 664B | 1  | 32,942.00 | 32,942.00 |
| SECRETARIO EN FUNCIONES DE JUEZ                        | 305  | 8  | 30,703.00 | 30,703.00 |
| VISITADOR JUDICIAL -Zona Norte                         | 160A | 6  | 30,393.20 | 30,393.20 |
| VISITADOR JUDICIAL -Zona Sur                           | 160B | 1  | 30,133.00 | 30,133.00 |
| COORDINADOR                                            | 265  | 7  | 24,534.00 | 24,534.00 |
| ADMINISTRADOR (Justicia Alternativa)                   | 203  | 5  | 24,451.00 | 24,451.00 |
| ADMINISTRADOR DE SALA                                  | 204  | 1  | 22,868.00 | 22,868.00 |
| SECRETARIO DE JUZGADO                                  | 301  | 1  | 28,000.00 | 28,000.00 |
| SECRETARIO DE ACUERDOS                                 | 308  | 55 | 28,000.00 | 28,000.00 |
| SECRETARIO DE ESTUDIO Y CUENTA DE JUZGADO              | 309  | 71 | 28,000.00 | 28,000.00 |
| SECRETARIO INSTRUCTOR                                  | 310  | 12 | 28,000.00 | 28,000.00 |
| SECRETARIO DE PRIMERA INSTANCIA                        | 318  | 1  | 28,000.00 | 28,000.00 |
| SUBADMINISTRADOR                                       | 605  | 1  | 22,624.00 | 22,624.00 |
| VISITADOR JUDICIAL B                                   | 165  | 0  | 21,470.00 | 21,470.00 |
| DEFENSOR DE OFICIO                                     | 304  | 61 | 26,744.00 | 26,744.00 |
| ASISTENTE JURIDICO                                     | 358  | 27 | 20,633.00 | 20,633.00 |
| FACILITADOR -Zona Norte                                | 253A | 21 | 21,501.80 | 21,501.80 |
| FACILITADOR -Zona Sur                                  | 253B | 13 | 19,319.00 | 19,319.00 |
| MEDIADOR -Zona Norte                                   | 317A | 2  | 21,501.80 | 21,501.80 |
| MEDIADOR -Zona Sur                                     | 317B | 1  | 19,319.00 | 19,319.00 |
| ASISTENTE LEGAL                                        | 321  | 11 | 20,324.00 | 20,324.00 |
| FEDATARIO                                              | 361  | 12 | 23,339.00 | 23,339.00 |
| ACTUARIO DE SALA                                       | 350D | 16 | 19,796.00 | 19,796.00 |
| ACTUARIO                                               | 350B | 94 | 21,225.00 | 21,225.00 |
| SECRETARIO DE ACTAS MINIMAS DE SALA                    | 164  | 14 | 21,130.00 | 21,130.00 |
| SECRETARIO DE ACTAS MINIMAS                            | 168B | 33 | 17,732.00 | 17,732.00 |
| SECRETARIO DE ACTAS MINIMAS                            | 168C | 22 | 14,408.00 | 14,408.00 |
| ENCARGADO DE SALAS ORALES                              | 722  | 1  | 16,178.00 | 16,178.00 |
| NOTIFICADOR JUDICIAL                                   | 362  | 25 | 14,270.00 | 14,270.00 |

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025

|                                            |      |     |           |           |
|--------------------------------------------|------|-----|-----------|-----------|
| INFORMADOR                                 | 316  | 4   | 14,036.00 | 14,036.00 |
| VISITADOR AUXILIAR                         | 167  | 2   | 14,036.00 | 14,036.00 |
| INVESTIGADOR JUDICIAL                      | 171  | 3   | 30,133.00 | 30,133.00 |
| SECRETARIO AUXILIAR DE SALA                | 154  | 36  | 13,643.00 | 13,643.00 |
| SECRETARIO AUXILIAR                        | 159  | 131 | 14,402.00 | 14,402.00 |
| AUXILIAR DE FEDATARIO                      | 757  | 8   | 11,221.00 | 11,221.00 |
| GESTOR                                     | 759  | 2   | 10,793.00 | 10,793.00 |
| SECRETARIA EJECUTIVA                       | 801A | 103 | 11,279.00 | 11,279.00 |
| SECRETARIA EJECUTIVA                       | 801B | 5   | 11,180.00 | 11,180.00 |
| PERSONAL ADMINISTRATIVO                    |      |     |           |           |
| SECRETARIO EJECUTIVO DEL PLENO DEL CONSEJO | 199  | 1   | 64,727.00 | 64,727.00 |
| SECRETARIO EJECUTIVO DE ADMINISTRACION     | 500  | 1   | 64,727.00 | 64,727.00 |
| SECRETARIO EJECUTIVO DE DISCIPLINA         | 864  | 0   | 64,727.00 | 64,727.00 |
| COORDINADOR INSTITUCIONAL DE PRESIDENCIA   | 868  | 1   | 64,727.00 | 64,727.00 |
| DIRECTOR DEL INSTITUTO DE DEFENSORIA       | 205  | 1   | 50,030.00 | 50,030.00 |
| DIRECTOR A                                 | 207A | 5   | 44,030.00 | 44,030.00 |
| DIRECTOR B                                 | 207B | 3   | 42,086.00 | 42,086.00 |
| DIRECTOR C                                 | 207C | 1   | 39,070.00 | 39,070.00 |
| SECRETARIO PARTICULAR DE LA PRESIDENCIA    | 200  | 0   | 49,626.00 | 49,626.00 |
| SECRETARIO PARTICULAR Zona Norte           | 198A | 3   | 43,191.60 | 43,191.60 |
| SECRETARIO PARTICULAR Zona Sur             | 198B | 6   | 42,426.00 | 42,426.00 |
| TITULAR DE UNIDAD A                        | 606A | 6   | 44,030.00 | 44,030.00 |
| TITULAR DE UNIDAD B                        | 606B | 6   | 39,070.00 | 39,070.00 |
| TITULAR DE UNIDAD C                        | 606C | 3   | 33,558.00 | 33,558.00 |
| SECRETARIO PRIVADO                         | 800  | 1   | 36,418.00 | 36,418.00 |
| SUBDIRECTOR A                              | 600A | 1   | 32,704.00 | 32,704.00 |
| SUBDIRECTOR B                              | 600B | 1   | 26,204.00 | 26,204.00 |
| SUBDIRECTOR C                              | 600C | 1   | 24,204.00 | 24,204.00 |
| COORDINADOR ADMINISTRATIVO                 | 863  | 2   | 26,787.00 | 26,787.00 |
| JEFE DE DEPARTAMENTO A                     | 604A | 35  | 25,164.00 | 25,164.00 |
| JEFE DE DEPARTAMENTO B                     | 604B | 7   | 23,164.00 | 23,164.00 |
| JEFE DE DEPARTAMENTO C                     | 604C | 27  | 21,164.00 | 21,164.00 |
| JEFE DE DEPARTAMENTO D                     | 604D | 10  | 19,042.00 | 19,042.00 |
| JEFE DE DEPARTAMENTO DE ADMINISTRACION     | 650  | 6   | 20,432.00 | 20,432.00 |
| PSICOLOGO Zona Norte                       | 717A | 17  | 20,281.60 | 20,281.60 |
| PSICOLOGO Zona Sur                         | 717B | 8   | 17,790.00 | 17,790.00 |
| ASISTENTE TECNICO                          | 249  | 0   | 19,855.00 | 19,855.00 |
| SUPERVISOR DE AREA                         | 857  | 1   | 24,224.00 | 24,224.00 |
| AUXILIAR ADMINISTRATIVO A                  | 720  | 41  | 18,678.00 | 18,678.00 |
| AUXILIAR ADMINISTRATIVO B                  | 723  | 35  | 16,678.00 | 16,678.00 |
| AUXILIAR ADMINISTRATIVO C                  | 721  | 53  | 14,710.00 | 14,710.00 |
| AUXILIAR ADMINISTRATIVO D                  | 724  | 51  | 12,542.00 | 12,542.00 |
| ENCARGADO                                  | 678  | 0   | 18,528.00 | 18,528.00 |
| TRABAJADORA SOCIAL                         | 753  | 4   | 17,974.00 | 17,974.00 |
| ENCARGADO DE SOPORTE TEC. Y COMUNICACIONES | 705  | 3   | 17,890.00 | 17,890.00 |

|                                   |      |     |            |            |
|-----------------------------------|------|-----|------------|------------|
| ENCARGADO DE SEGURIDAD            | 726  | 1   | 16,678.00  | 16,678.00  |
| ENCARGADO DE DISEÑO Y PAGINA WEB  | 707  | 0   | 16,404.00  | 16,404.00  |
| ENCARGADO DE TELECOMUNICACIONES   | 718  | 1   | 14,328.00  | 14,328.00  |
| ENCARGADO DE DEPARTAMENTO "D"     | 669  | 0   | 12,342.00  | 12,342.00  |
| ANALISTA PROGRAMADOR              | 700  | 10  | 17,782.00  | 17,782.00  |
| ANALISTA                          | 719  | 1   | 12,690.00  | 12,690.00  |
| ASISTENTE EJECUTIVO A             | 755A | 15  | 14,682.00  | 14,682.00  |
| ENFERMERA                         | 360  | 3   | 10,148.00  | 10,148.00  |
| OFICIAL DE PARTES                 | 357  | 14  | 12,434.00  | 12,434.00  |
| OFICIAL DE PARTES B               | 354A | 2   | 13,143.60  | 13,143.60  |
| RESIDENTE DE OBRA                 | 725  | 2   | 12,540.00  | 12,540.00  |
| FOTOGRAFO                         | 709  | 0   | 11,098.00  | 11,098.00  |
| TRABAJADOR GENERAL                | 703  | 376 | 10,930.00  | 10,930.00  |
| PERSONAL SINDICALIZADO            |      |     |            |            |
| SECRETARIA GENERAL                | 711  | 1   | 13,740.00  | 13,740.00  |
| OFICIAL DE PARTES B               | 354B | 1   | 12,418.00  | 12,418.00  |
| ASISTENTE EJECUTIVO B             | 755C | 3   | 11,682.00  | 11,682.00  |
| ASISTENTE ADMINISTRATIVO          | 756B | 0   | 12,188.00  | 12,188.00  |
| CHOFER                            | 760B | 0   | 12,148.00  | 12,148.00  |
| TRABAJADOR GENERAL                | 703B | 64  | 11,883.00  | 11,883.00  |
| PERSONAL COMISIONADO AL SINDICATO | 807  | 7   | 10,820.00  | 10,820.00  |
| DIGNATARIOS MAYAS                 |      |     |            |            |
| CONSEJERO TRADICIONAL             | 900  | 4   | 5,452.82   | 5,452.82   |
| JUEZ TRADICIONAL                  | 901  | 15  | 4,593.80   | 4,593.80   |
| MAGISTRADOS EN RETIRO             |      |     |            |            |
| MAGISTRADO NUMERARIO              | 101  | 9   | 186,041.40 | 186,041.40 |

NOTA: Lo anterior en apego a los Principios Constitucionales de remuneración digna, decorosa e irrenunciable, así como el de irreductibilidad de la misma aplicación al ejercicio de la función de las Magistraturas, Juzgadoras y Consejeras de la Judicatura del Estado, anunciado en el quinto párrafo del art. 100 de la Constitución Política del Estado Libre y Soberano de Quintana Roo.

Clasificación de Servicios Personales por Categoría (artículo 5, fracción II LDFFEM Formato 6 d)

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                 |                |                                |            |           |        |                         |
|----------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|------------|-----------|--------|-------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF<br>Clasificación de Servicios Personales por Categoría |                |                                |            |           |        |                         |
| (PESOS)                                                                                                                          |                |                                |            |           |        |                         |
| Concepto (c)                                                                                                                     | Egresos        |                                |            |           |        | Sub<br>ejercicio<br>(e) |
|                                                                                                                                  | Aprobado (d)   | Ampliaciones/<br>(Reducciones) | Modificado | Devengado | Pagado |                         |
| I. Gasto No Etiquetado<br>(I=A+B+C+D+E+F)                                                                                        | 772,950,149.00 | 0                              | 0          | 0         | 0      | 0                       |
| A. Personal Administrativo y de<br>Servicio Público                                                                              | 772,950,149.00 | 0                              | 0          | 0         | 0      | 0                       |
| B. Magisterio                                                                                                                    | 0              | 0                              | 0          | 0         | 0      | 0                       |
| C. Servicios de Salud (C=c1+c2)                                                                                                  | 0              | 0                              | 0          | 0         | 0      | 0                       |
| c1) Personal Administrativo                                                                                                      | 0              | 0                              | 0          | 0         | 0      | 0                       |

|                                                                                                                  |                       |          |          |          |          |          |
|------------------------------------------------------------------------------------------------------------------|-----------------------|----------|----------|----------|----------|----------|
| c2) Personal Médico, Paramédico y<br>afin                                                                        | 0                     | 0        | 0        | 0        | 0        | 0        |
| D. Seguridad Pública                                                                                             | 0                     | 0        | 0        | 0        | 0        | 0        |
| E. Gastos asociados a la<br>implementación de nuevas leyes<br>federales o reformas a las mismas (E =<br>e1 + e2) | 0                     | 0        | 0        | 0        | 0        | 0        |
| e1) Nombre del Programa o Ley 1                                                                                  | 0                     | 0        | 0        | 0        | 0        | 0        |
| e2) Nombre del Programa o Ley 2                                                                                  | 0                     | 0        | 0        | 0        | 0        | 0        |
| F. Sentencias laborales definitivas                                                                              | 0                     | 0        | 0        | 0        | 0        | 0        |
| <b>II. Gasto Etiquetado<br/>(II=A+B+C+D+E+F)</b>                                                                 | <b>0</b>              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| A. Personal Administrativo y de<br>Servicio Público                                                              | 0                     | 0        | 0        | 0        | 0        | 0        |
| B. Magisterio                                                                                                    | 0                     | 0        | 0        | 0        | 0        | 0        |
| C. Servicios de Salud (C=c1+c2)                                                                                  | 0                     | 0        | 0        | 0        | 0        | 0        |
| c1) Personal Administrativo                                                                                      | 0                     | 0        | 0        | 0        | 0        | 0        |
| c2) Personal Médico, Paramédico y<br>afin                                                                        | 0                     | 0        | 0        | 0        | 0        | 0        |
| D. Seguridad Pública                                                                                             | 0                     | 0        | 0        | 0        | 0        | 0        |
| E. Gastos asociados a la<br>implementación de nuevas leyes<br>federales o reformas a las mismas (E =<br>e1 + e2) | 0                     | 0        | 0        | 0        | 0        | 0        |
| e1) Nombre del Programa o Ley 1                                                                                  | 0                     | 0        | 0        | 0        | 0        | 0        |
| e2) Nombre del Programa o Ley 2                                                                                  | 0                     | 0        | 0        | 0        | 0        | 0        |
| F. Sentencias laborales definitivas                                                                              | 0                     | 0        | 0        | 0        | 0        | 0        |
| <b>III. Total del Gasto en Servicios<br/>Personales (III = I + II)</b>                                           | <b>772,950,149.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Informe Sobre Estudios Actuariales

En concordancia con el Formato 8 del Programa De Presupuesto, referente al Informe Sobre Estudios Actuariales, me permito manifestar que en la actualidad el H. Tribunal Superior de Justicia, del Poder Judicial del Estado de Quintana Roo cuenta con seguridad social para sus trabajadores, y tiene asignado en el Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado, los siguientes datos (Es conveniente señalar que el actual Convenio con dicha Institución pertenece al Gobierno del Estado de Quintana Roo):

RFC: TSJ 74101589A / RAMO: 021 / PAGADURÍA: 47700 / CLAVE APORTANTE ISSSTE: 25023004

Formato 8) Informe sobre Estudios Actuariales – LDF  
Este formato no aplica

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |       |                    |                  |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| Informe sobre Estudios Actuariales - LDF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          |       |                    |                  |                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto<br><br><b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario<br>Aportación del ente público al plan de pensión como % del salario<br>Crecimiento esperado de los pensionados y jubilados (como %)<br>Crecimiento esperado de los activos (como %)<br>Edad de Jubilación o Pensión<br>Esperanza de vida<br><br><b>Ingresos del Fondo</b><br>Ingresos Anuales al Fondo de Pensiones<br><br><b>Nómina anual</b><br>Activos<br>Pensionados y Jubilados<br>Beneficiarios de Pensionados y Jubilados<br><br><b>Monto mensual por pensión</b><br>Máximo<br>Mínimo<br>Promedio<br><br><b>Monto de la reserva</b><br><br><b>Valor presente de las obligaciones</b><br>Pensiones y Jubilaciones en curso de pago<br>Generación actual<br>Generaciones futuras<br><br><b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b> |                          |       |                    |                  |                             |

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| Informe sobre Estudios Actuariales - LDF                                                                         |                          |       |                    |                  |                             |
|                                                                                                                  | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| Generación actual                                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                                             |                          |       |                    |                  |                             |
| <b>Valor presente de aportaciones futuras</b>                                                                    |                          |       |                    |                  |                             |
| Generación actual                                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                                             |                          |       |                    |                  |                             |
| Otros Ingresos                                                                                                   |                          |       |                    |                  |                             |
| <b>Déficit/superávit actuarial</b>                                                                               |                          |       |                    |                  |                             |
| Generación actual                                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                                             |                          |       |                    |                  |                             |
| <b>Periodo de suficiencia</b>                                                                                    |                          |       |                    |                  |                             |
| Año de descapitalización                                                                                         |                          |       |                    |                  |                             |
| Tasa de rendimiento                                                                                              |                          |       |                    |                  |                             |
| <b>Estudio actuarial</b>                                                                                         |                          |       |                    |                  |                             |
| Año de elaboración del estudio actuarial                                                                         |                          |       |                    |                  |                             |
| Empresa que elaboró el estudio actuarial                                                                         |                          |       |                    |                  |                             |

Tabulador de sueldos mensual (Importes Brutos)

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                              |                  |      |             |           |              |               |                |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------|------|-------------|-----------|--------------|---------------|----------------|
| Tabulador de Sueldos para 2025                                                                                   |                                              |                  |      |             |           |              |               |                |
| PERCEPCIONES ORDINARIAS                                                                                          |                                              |                  |      |             |           |              |               |                |
| NIVEL                                                                                                            | CARGO                                        | TIPO DE PERSONAL | TIPO | SUELDO BASE | VIDA CARA | COMPENSACION | COMPL. SUELDO | CANASTA BASICA |
| PERSONAL JUDICIAL                                                                                                |                                              |                  |      |             |           |              |               |                |
| 100                                                                                                              | MAGISTRADO PRESIDENTE                        | Judicial         | C    | 32,571.00   | -         | -            | -             | -              |
| 101                                                                                                              | MAGISTRADO NUMERARIO                         | Judicial         | C    | 32,571.00   | -         | -            | -             | -              |
| 102                                                                                                              | MAGISTRADO SUPERNUMERARIO                    | Judicial         | C    | 32,571.00   | -         | -            | -             | -              |
| 108                                                                                                              | MAGISTRADO PARA ADOLESCENTES                 | Judicial         | C    | 20,388.00   | -         | 500.00       | -             | -              |
| 104                                                                                                              | MAGISTRADO DE ASUNTOS INDIGENAS              | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 105                                                                                                              | CONSEJERO                                    | Judicial         | C    | 32,571.00   | -         | -            | -             | -              |
| 150                                                                                                              | SECRETARIO GENERAL DE ACUERDOS               | Judicial         | C    | 15,548.00   | -         | 400.00       | -             | -              |
| 670                                                                                                              | JUEZ DE TRIBUNAL DE JUICIO ORAL PENAL        | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 671                                                                                                              | JUEZ DE CONTROL Y JUEZ DE JUICIO ORAL PENAL  | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 673                                                                                                              | JUEZ DE CONTROL DEL SISTEMA PENAL ACUSATORIO | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 250                                                                                                              | JUEZ (Tradicional)                           | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 255                                                                                                              | JUEZ PARA ADOLESCENTES                       | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 258                                                                                                              | JUEZ DE EJECUCION DE SENTENCIA               | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 270                                                                                                              | JUEZ DE EJECUCION                            | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 262                                                                                                              | JUEZ ORAL                                    | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 674                                                                                                              | JUEZ DE DESPACHO                             | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 260                                                                                                              | JUEZ DE INSTRUCCIÓN                          | Judicial         | C    | 14,432.00   | -         | 410.00       | -             | -              |
| 214                                                                                                              | JUEZ INTERNO                                 | Judicial         | C    | 15,199.00   | -         | 390.00       | -             | -              |

|                                |                                                        |                |   |           |          |          |          |        |
|--------------------------------|--------------------------------------------------------|----------------|---|-----------|----------|----------|----------|--------|
| 259                            | VISITADOR JUDICIAL GENERAL                             | Judicial       | C | 14,432.00 | -        | 410.00   | -        | -      |
| 155                            | SECRETARIO GENERAL DE LA PRESIDENCIA                   | Judicial       | C | 14,080.00 | -        | 400.00   | -        | -      |
| 151                            | SECRETARIO DE ACUERDOS DE SALA                         | Judicial       | C | 14,396.00 | -        | 400.00   | -        | -      |
| 300A                           | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Norte | Judicial       | C | 14,396.00 | 2,879.20 | 280.00   | -        | -      |
| 300B                           | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Sur   | Judicial       | C | 14,396.00 | -        | 280.00   | -        | -      |
| 157A                           | SECRETARIO DE AMPARO DE SALA -Zona Norte               | Judicial       | C | 14,396.00 | 2,879.20 | 280.00   | -        | -      |
| 157B                           | SECRETARIO DE AMPARO DE SALA -Zona Sur                 | Judicial       | C | 14,396.00 | -        | 280.00   | -        | -      |
| 264                            | COORDINADOR GENERAL                                    | Judicial       | C | 7,468.00  | -        | 200.00   | -        | 474.00 |
| 663A                           | ADMINISTRADOR DE GESTION JUDICIAL - Zona Norte         | Judicial       | C | 8,643.00  | 1,728.60 | 706.00   | -        | 404.00 |
| 663B                           | ADMINISTRADOR DE GESTION JUDICIAL - Zona Sur           | Judicial       | C | 8,643.00  | -        | 706.00   | -        | 394.00 |
| 664A                           | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Norte  | Judicial       | C | 8,078.00  | 1,615.60 | 660.00   | -        | 394.00 |
| 664B                           | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Sur    | Judicial       | C | 8,078.00  | -        | 660.00   | -        | 394.00 |
| 305                            | SECRETARIO EN FUNCIONES DE JUEZ                        | Judicial       | C | 8,051.00  | -        | 214.00   | 5,492.00 | 500.00 |
| 160A                           | VISITADOR JUDICIAL -Zona Norte                         | Judicial       | C | 8,051.00  | 1,610.20 | 280.00   | 250.00   | 474.00 |
| 160B                           | VISITADOR JUDICIAL -Zona Sur                           | Judicial       | C | 8,051.00  | -        | 280.00   | 1,600.00 | 474.00 |
| 265                            | COORDINADOR                                            | Judicial       | C | 7,468.00  | -        | 200.00   | -        | 474.00 |
| 203                            | ADMINISTRADOR (Justicia Alternativa)                   | Judicial       | C | 8,079.00  | -        | 214.00   | -        | 500.00 |
| 204                            | ADMINISTRADOR DE SALA                                  | Judicial       | C | 7,550.00  | -        | 200.00   | -        | 464.00 |
| 301                            | SECRETARIO DE JUZGADO                                  | Judicial       | C | 8,270.00  | -        | 280.00   | -        | 500.00 |
| 308                            | SECRETARIO DE ACUERDOS                                 | Judicial       | C | 8,270.00  | -        | 280.00   | -        | 500.00 |
| 309                            | SECRETARIO DE ESTUDIO Y CUENTA DE JUZGADO              | Judicial       | C | 8,270.00  | -        | 280.00   | -        | 500.00 |
| 310                            | SECRETARIO INSTRUCTOR                                  | Judicial       | C | 8,270.00  | -        | 280.00   | -        | 500.00 |
| 318                            | SECRETARIO DE PRIMERA INSTANCIA                        | Judicial       | C | 8,270.00  | -        | 280.00   | -        | 500.00 |
| 605                            | SUBADMINISTRADOR                                       | Administrativo | C | 8,643.00  | -        | 706.00   | -        | 422.00 |
| 165                            | VISITADOR JUDICIAL B                                   | Judicial       | C | 8,051.00  | -        | 214.00   | -        | 500.00 |
| 304                            | DEFENSOR DE OFICIO                                     | Judicial       | C | 8,270.00  | -        | -        | -        | 500.00 |
| 358                            | ASISTENTE JURIDICO                                     | Judicial       | C | 8,239.00  | -        | 214.00   | -        | 500.00 |
| 253A                           | FACILITADOR -Zona Norte                                | Judicial       | C | 8,239.00  | 1,647.80 | 214.00   | -        | 500.00 |
| 253B                           | FACILITADOR -Zona Sur                                  | Judicial       | C | 8,239.00  | -        | 214.00   | -        | 500.00 |
| 317A                           | MEDIADOR -Zona Norte                                   | Judicial       | C | 8,239.00  | 1,647.80 | 214.00   | -        | 500.00 |
| 317B                           | MEDIADOR -Zona Sur                                     | Judicial       | C | 8,239.00  | -        | 214.00   | -        | 500.00 |
| 321                            | ASISTENTE LEGAL                                        | Judicial       | C | 7,468.00  | -        | 200.00   | -        | 484.00 |
| 361                            | FEDATARIO                                              | Judicial       | C | 7,468.00  | -        | 161.00   | -        | 500.00 |
| 350D                           | ACTUARIO DE SALA                                       | Judicial       | C | 7,468.00  | -        | 150.00   | -        | 500.00 |
| 350B                           | ACTUARIO                                               | Judicial       | C | 7,468.00  | -        | 161.00   | -        | 500.00 |
| 164                            | SECRETARIO DE ACTAS MINIMAS DE SALA                    | Judicial       | C | 7,468.00  | -        | 200.00   | -        | 500.00 |
| 168B                           | SECRETARIO DE ACTAS MINIMAS                            | Judicial       | C | 7,518.00  | -        | 214.00   | -        | 500.00 |
| 168C                           | SECRETARIO DE ACTAS MINIMAS                            | Judicial       | C | 7,518.00  | -        | 214.00   | -        | 500.00 |
| 722                            | ENCARGADO DE SALAS ORALES                              | Judicial       | C | 7,468.00  | -        | 400.00   | -        | 474.00 |
| 362                            | NOTIFICADOR JUDICIAL                                   | Judicial       | C | 7,468.00  | -        | 214.00   | -        | 500.00 |
| 316                            | INFORMADOR                                             | Judicial       | C | 8,051.00  | -        | 214.00   | -        | 500.00 |
| 167                            | VISITADOR AUXILIAR                                     | Judicial       | C | 8,051.00  | -        | 214.00   | -        | 500.00 |
| 171                            | INVESTIGADOR JUDICIAL                                  | Judicial       | C | 8,051.00  | -        | 280.00   | 1,600.00 | 474.00 |
| 154                            | SECRETARIO AUXILIAR DE SALA                            | Judicial       | C | 7,468.00  | -        | 200.00   | -        | 500.00 |
| 159                            | SECRETARIO AUXILIAR                                    | Judicial       | C | 7,518.00  | -        | 214.00   | -        | 500.00 |
| 757                            | AUXILIAR DE FEDATARIO                                  | Judicial       | C | 7,736.00  | -        | 428.00   | -        | 500.00 |
| 759                            | GESTOR                                                 | Judicial       | C | 7,736.00  | -        | -        | -        | 500.00 |
| 801A                           | SECRETARIA EJECUTIVA                                   | Judicial       | B | 7,468.00  | -        | 1,177.00 | -        | 500.00 |
| 801B                           | SECRETARIA EJECUTIVA                                   | Judicial       | C | 7,468.00  | -        | 1,177.00 | -        | 500.00 |
| <b>PERSONAL ADMINISTRATIVO</b> |                                                        |                |   |           |          |          |          |        |
| 199                            | SECRETARIO EJECUTIVO DEL PLENO DEL CONSEJO             | Administrativo | C | 15,548.00 | -        | 400.00   | -        | -      |

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025

|                   |                                            |                |   |           |          |          |   |        |
|-------------------|--------------------------------------------|----------------|---|-----------|----------|----------|---|--------|
| 500               | SECRETARIO EJECUTIVO DE ADMINISTRACION     | Administrativo | C | 15,548.00 | -        | 400.00   | - | -      |
| 864               | SECRETARIO EJECUTIVO DE DISCIPLINA         | Administrativo | C | 15,548.00 | -        | 400.00   | - | -      |
| 868               | COORDINADOR INSTITUCIONAL DE PRESIDENCIA   | Administrativo | C | 15,548.00 | -        | 400.00   | - | -      |
| 205               | DIRECTOR DEL INSTITUTO DE DEFENSORIA       | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 207A              | DIRECTOR A                                 | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 207B              | DIRECTOR B                                 | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 207C              | DIRECTOR C                                 | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 200               | SECRETARIO PARTICULAR DE LA PRESIDENCIA    | Administrativo | C | 14,718.00 | -        | 380.00   | - | -      |
| 198A              | SECRETARIO PARTICULAR Zona Norte           | Administrativo | C | 14,718.00 | 2,943.60 | 380.00   | - | -      |
| 198B              | SECRETARIO PARTICULAR Zona Sur             | Administrativo | C | 14,718.00 | -        | 380.00   | - | -      |
| 606A              | TITULAR DE UNIDAD A                        | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 606B              | TITULAR DE UNIDAD B                        | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 606C              | TITULAR DE UNIDAD C                        | Administrativo | C | 11,408.00 | -        | 400.00   | - | -      |
| 800               | SECRETARIO PRIVADO                         | Administrativo | C | 14,718.00 | -        | 380.00   | - | -      |
| 600A              | SUBDIRECTOR A                              | Administrativo | C | 8,078.00  | -        | 700.00   | - | 394.00 |
| 600B              | SUBDIRECTOR B                              | Administrativo | C | 8,078.00  | -        | 700.00   | - | 394.00 |
| 600C              | SUBDIRECTOR C                              | Administrativo | C | 8,078.00  | -        | 700.00   | - | 394.00 |
| 863               | COORDINADOR ADMINISTRATIVO                 | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 604A              | JEFE DE DEPARTAMENTO A                     | Administrativo | C | 8,078.00  | -        | 660.00   | - | 394.00 |
| 604B              | JEFE DE DEPARTAMENTO B                     | Administrativo | C | 8,078.00  | -        | 660.00   | - | 394.00 |
| 604C              | JEFE DE DEPARTAMENTO C                     | Administrativo | C | 8,078.00  | -        | 660.00   | - | 394.00 |
| 604D              | JEFE DE DEPARTAMENTO D                     | Administrativo | C | 8,078.00  | -        | 660.00   | - | 394.00 |
| 650               | JEFE DE DEPARTAMENTO DE ADMINISTRACION     | Administrativo | C | 8,644.00  | -        | 706.00   | - | 500.00 |
| 717A              | PSICOLOGO Zona Norte                       | Administrativo | C | 7,468.00  | 1,493.60 | 700.00   | - | 474.00 |
| 717B              | PSICOLOGO Zona Sur                         | Administrativo | C | 7,468.00  | -        | 700.00   | - | 474.00 |
| 249               | ASISTENTE TECNICO                          | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 857               | SUPERVISOR DE AREA                         | Administrativo | C | 8,078.00  | -        | 700.00   | - | 414.00 |
| 720               | AUXILIAR ADMINISTRATIVO A                  | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 723               | AUXILIAR ADMINISTRATIVO B                  | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 721               | AUXILIAR ADMINISTRATIVO C                  | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 724               | AUXILIAR ADMINISTRATIVO D                  | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 678               | ENCARGADO                                  | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 753               | TRABAJADORA SOCIAL                         | Administrativo | C | 7,468.00  | -        | 936.00   | - | 454.00 |
| 705               | ENCARGADO DE SOPORTE TEC. Y COMUNICACIONES | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 726               | ENCARGADO DE SEGURIDAD                     | Administrativo | C | 7,468.00  | -        | 400.00   | - | 474.00 |
| 707               | ENCARGADO DE DISEÑO Y PAGINA W EB          | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 718               | ENCARGADO DE TELECOMUNICACIONES            | Administrativo | C | 7,468.00  | -        | 200.00   | - | 464.00 |
| 669               | ENCARGADO DE DEPARTAMENTO "D"              | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 700               | ANALISTA PROGRAMADOR                       | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 719               | ANALISTA                                   | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 755A              | ASISTENTE EJECUTIVO A                      | Administrativo | C | 7,468.00  | -        | 3,100.00 | - | 500.00 |
| 360               | ENFERMERA                                  | Administrativo | C | 7,468.00  | -        | -        | - | 470.00 |
| 357               | OFICIAL DE PARTES                          | Administrativo | C | 7,468.00  | -        | 4,172.00 | - | 484.00 |
| 354A              | OFICIAL DE PARTES B                        | Administrativo | C | 7,468.00  | 1,493.60 | 3,372.00 | - | 500.00 |
| 725               | RESIDENTE DE OBRA                          | Administrativo | C | 7,468.00  | -        | 200.00   | - | 474.00 |
| 709               | FOTOGRAFO                                  | Administrativo | C | 7,468.00  | -        | -        | - | 500.00 |
| 703               | TRABAJADOR GENERAL                         | Administrativo | C | 7,550.00  | -        | 400.00   | - | 500.00 |
| PERSONAL DE BASE  |                                            |                |   |           |          |          |   |        |
| 711               | SECRETARIA GENERAL                         | Administrativo | B | 8,506.00  | -        | 2,600.00 | - | 500.00 |
| 354B              | OFICIAL DE PARTES B                        | Administrativo | B | 7,468.00  | -        | 2,516.00 | - | 500.00 |
| 755C              | ASISTENTE EJECUTIVO B                      | Administrativo | B | 7,468.00  | -        | 1,780.00 | - | 500.00 |
| 756B              | ASISTENTE ADMINISTRATIVO                   | Administrativo | B | 7,468.00  | -        | 2,286.00 | - | 500.00 |
| 760B              | CHOFER                                     | Administrativo | B | 7,468.00  | -        | 2,246.00 | - | 500.00 |
| 703B              | TRABAJADOR GENERAL                         | Administrativo | B | 7,550.00  | -        | 1,899.00 | - | 500.00 |
| 807               | PERSONAL COMISIONADO AL SINDICATO          | Administrativo | B | 7,468.00  | -        | 718.00   | - | 500.00 |
| DIGNATARIOS MAYAS |                                            |                |   |           |          |          |   |        |
| 900               | CONSEJERO TRADICIONAL                      |                | C | -         | -        | 5,452.82 | - | -      |
| 901               | JUEZ TRADICIONAL                           |                | C | -         | -        | 4,593.80 | - | -      |



| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO |                                                        |                  |    |      |            |                    |                |                  |
|----------------------------------------------------------|--------------------------------------------------------|------------------|----|------|------------|--------------------|----------------|------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025     |                                                        |                  |    |      |            |                    |                |                  |
| Tabulador de Sueldos para 2025                           |                                                        |                  |    |      |            |                    |                |                  |
| PERCEPCIONES ORDINARIAS                                  |                                                        |                  |    |      |            |                    |                |                  |
| NIVEL                                                    | CARGO                                                  | TIPO DE PERSONAL |    | TIPO | PRESTIBONO | ESTIMULO ADICIONAL | AYUDA VIVIENDA | AYUDA TRANSPORTE |
| PERSONAL JUDICIAL                                        |                                                        |                  |    |      |            |                    |                |                  |
| 100                                                      | MAGISTRADO PRESIDENTE                                  | Judicial         | 1  | C    | -          | -                  | -              | -                |
| 101                                                      | MAGISTRADO NUMERARIO                                   | Judicial         | 10 | C    | -          | -                  | -              | -                |
| 102                                                      | MAGISTRADO SUPERNUMERARIO                              | Judicial         | 2  | C    | -          | -                  | -              | -                |
| 108                                                      | MAGISTRADO PARA ADOLESCENTES                           | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 104                                                      | MAGISTRADO DE ASUNTOS INDIGENAS                        | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 105                                                      | CONSEJERO                                              | Judicial         | 2  | C    | -          | -                  | -              | -                |
| 150                                                      | SECRETARIO GENERAL DE ACUERDOS                         | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 670                                                      | JUEZ DE TRIBUNAL DE JUICIO ORAL PENAL                  | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 671                                                      | JUEZ DE CONTROL Y JUEZ DE JUICIO ORAL PENAL            | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 673                                                      | JUEZ DE CONTROL DEL SISTEMA PENAL ACUSATORIO           | Judicial         | 25 | C    | 150.00     | -                  | -              | -                |
| 250                                                      | JUEZ (Tradicional)                                     | Judicial         | 25 | C    | 150.00     | -                  | -              | -                |
| 255                                                      | JUEZ PARA ADOLESCENTES                                 | Judicial         | 0  | C    | 150.00     | -                  | -              | -                |
| 258                                                      | JUEZ DE EJECUCION DE SENTENCIA                         | Judicial         | 0  | C    | 150.00     | -                  | -              | -                |
| 270                                                      | JUEZ DE EJECUCION                                      | Judicial         | 4  | C    | 150.00     | -                  | -              | -                |
| 262                                                      | JUEZ ORAL                                              | Judicial         | 18 | C    | 150.00     | -                  | -              | -                |
| 674                                                      | JUEZ DE DESPACHO                                       | Judicial         | 5  | C    | 150.00     | -                  | -              | -                |
| 260                                                      | JUEZ DE INSTRUCCIÓN                                    | Judicial         | 15 | C    | 150.00     | -                  | -              | -                |
| 214                                                      | JUEZ INTERNO                                           | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 259                                                      | VISITADOR JUDICIAL GENERAL                             | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 155                                                      | SECRETARIO GENERAL DE LA PRESIDENCIA                   | Judicial         | 0  | C    | 150.00     | -                  | -              | -                |
| 151                                                      | SECRETARIO DE ACUERDOS DE SALA                         | Judicial         | 11 | C    | 150.00     | -                  | -              | -                |
| 300A                                                     | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Norte | Judicial         | 37 | C    | 150.00     | -                  | -              | -                |
| 300B                                                     | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Sur   | Judicial         | 25 | C    | 150.00     | -                  | -              | -                |
| 157A                                                     | SECRETARIO DE AMPARO DE SALA -Zona Norte               | Judicial         | 6  | C    | 150.00     | -                  | -              | -                |
| 157B                                                     | SECRETARIO DE AMPARO DE SALA -Zona Sur                 | Judicial         | 4  | C    | 150.00     | -                  | -              | -                |
| 264                                                      | COORDINADOR GENERAL                                    | Judicial         | 2  | C    | 310.00     | -                  | -              | -                |
| 663A                                                     | ADMINISTRADOR DE GESTION JUDICIAL -Zona Norte          | Judicial         | 11 | C    | 310.00     | -                  | -              | -                |
| 663B                                                     | ADMINISTRADOR DE GESTION JUDICIAL -Zona Sur            | Judicial         | 3  | C    | 310.00     | -                  | -              | -                |
| 664A                                                     | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Norte  | Judicial         | 1  | C    | 310.00     | -                  | -              | -                |
| 664B                                                     | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Sur    | Judicial         | 1  | C    | 310.00     | -                  | -              | -                |
| 305                                                      | SECRETARIO EN FUNCIONES DE JUEZ                        | Judicial         | 8  | C    | 310.00     | -                  | -              | -                |
| 160A                                                     | VISITADOR JUDICIAL -Zona Norte                         | Judicial         | 6  | C    | 310.00     | -                  | -              | -                |
| 160B                                                     | VISITADOR JUDICIAL -Zona Sur                           | Judicial         | 1  | C    | 310.00     | -                  | -              | -                |
| 265                                                      | COORDINADOR                                            | Judicial         | 7  | C    | 310.00     | -                  | -              | -                |
| 203                                                      | ADMINISTRADOR (Justicia Alternativa)                   | Judicial         | 5  | C    | 310.00     | -                  | -              | -                |
| 204                                                      | ADMINISTRADOR DE SALA                                  | Judicial         | 1  | C    | 310.00     | -                  | -              | -                |
| 301                                                      | SECRETARIO DE JUZGADO                                  | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 308                                                      | SECRETARIO DE ACUERDOS                                 | Judicial         | 55 | C    | 150.00     | -                  | -              | -                |
| 309                                                      | SECRETARIO DE ESTUDIO Y CUENTA DE JUZGADO              | Judicial         | 71 | C    | 150.00     | -                  | -              | -                |
| 310                                                      | SECRETARIO INSTRUCTOR                                  | Judicial         | 12 | C    | 150.00     | -                  | -              | -                |
| 318                                                      | SECRETARIO DE PRIMERA INSTANCIA                        | Judicial         | 1  | C    | 150.00     | -                  | -              | -                |
| 605                                                      | SUBADMINISTRADOR                                       | Administrativo   | 1  | C    | 310.00     | -                  | -              | -                |

|                                |                                            |                |     |   |        |        |          |        |
|--------------------------------|--------------------------------------------|----------------|-----|---|--------|--------|----------|--------|
| 165                            | VISITADOR JUDICIAL B                       | Judicial       | 0   | C | 310.00 | -      | -        | -      |
| 304                            | DEFENSOR DE OFICIO                         | Judicial       | 61  | C | 310.00 | -      | 1,800.00 | -      |
| 358                            | ASISTENTE JURIDICO                         | Judicial       | 27  | C | 310.00 | -      | -        | -      |
| 253A                           | FACILITADOR -Zona Norte                    | Judicial       | 21  | C | 310.00 | -      | -        | -      |
| 253B                           | FACILITADOR -Zona Sur                      | Judicial       | 13  | C | 310.00 | -      | -        | -      |
| 317A                           | MEDIADOR -Zona Norte                       | Judicial       | 2   | C | 310.00 | -      | -        | -      |
| 317B                           | MEDIADOR -Zona Sur                         | Judicial       | 1   | C | 310.00 | -      | -        | -      |
| 321                            | ASISTENTE LEGAL                            | Judicial       | 11  | C | 310.00 | -      | -        | -      |
| 361                            | FEDATARIO                                  | Judicial       | 11  | C | 310.00 | -      | -        | -      |
| 350D                           | ACTUARIO DE SALA                           | Judicial       | 16  | C | 310.00 | -      | -        | -      |
| 350B                           | ACTUARIO                                   | Judicial       | 94  | C | 310.00 | -      | -        | -      |
| 164                            | SECRETARIO DE ACTAS MINIMAS DE SALA        | Judicial       | 14  | C | 310.00 | -      | -        | -      |
| 168B                           | SECRETARIO DE ACTAS MINIMAS                | Judicial       | 33  | C | 310.00 | -      | -        | -      |
| 168C                           | SECRETARIO DE ACTAS MINIMAS                | Judicial       | 22  | C | 310.00 | -      | -        | -      |
| 722                            | ENCARGADO DE SALAS ORALES                  | Judicial       | 1   | C | 310.00 | -      | -        | -      |
| 362                            | NOTIFICADOR JUDICIAL                       | Judicial       | 25  | C | 310.00 | -      | -        | -      |
| 316                            | INFORMADOR                                 | Judicial       | 4   | C | 310.00 | -      | -        | -      |
| 167                            | VISITADOR AUXILIAR                         | Judicial       | 2   | C | 310.00 | -      | -        | -      |
| 171                            | INVESTIGADOR JUDICIAL                      | Judicial       | 3   | C | 310.00 | -      | -        | -      |
| 154                            | SECRETARIO AUXILIAR DE SALA                | Judicial       | 36  | C | 310.00 | -      | -        | -      |
| 159                            | SECRETARIO AUXILIAR                        | Judicial       | 131 | C | 310.00 | -      | -        | -      |
| 757                            | AUXILIAR DE FEDATARIO                      | Judicial       | 8   | C | 310.00 | -      | -        | -      |
| 759                            | GESTOR                                     | Judicial       | 2   | C | 310.00 | -      | -        | -      |
| 801A                           | SECRETARIA EJECUTIVA                       | Judicial       | 103 | B | 310.00 | 200.00 | 800.00   | 824.00 |
| 801B                           | SECRETARIA EJECUTIVA                       | Judicial       | 5   | C | 310.00 | 200.00 | 750.00   | 775.00 |
| <b>PERSONAL ADMINISTRATIVO</b> |                                            |                |     |   |        |        |          |        |
| 199                            | SECRETARIO EJECUTIVO DEL PLENO DEL CONSEJO | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 500                            | SECRETARIO EJECUTIVO DE ADMINISTRACION     | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 864                            | SECRETARIO EJECUTIVO DE DISCIPLINA         | Administrativo | 0   | C | 150.00 | -      | -        | -      |
| 868                            | COORDINADOR INSTITUCIONAL DE PRESIDENCIA   | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 205                            | DIRECTOR DEL INSTITUTO DE DEFENSORIA       | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 207A                           | DIRECTOR A                                 | Administrativo | 5   | C | 150.00 | -      | -        | -      |
| 207B                           | DIRECTOR B                                 | Administrativo | 3   | C | 150.00 | -      | -        | -      |
| 207C                           | DIRECTOR C                                 | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 200                            | SECRETARIO PARTICULAR DE LA PRESIDENCIA    | Administrativo | 0   | C | 150.00 | -      | -        | -      |
| 198A                           | SECRETARIO PARTICULAR Zona Norte           | Administrativo | 3   | C | 150.00 | -      | -        | -      |
| 198B                           | SECRETARIO PARTICULAR Zona Sur             | Administrativo | 6   | C | 150.00 | -      | -        | -      |
| 606A                           | TITULAR DE UNIDAD A                        | Administrativo | 6   | C | 150.00 | -      | -        | -      |
| 606B                           | TITULAR DE UNIDAD B                        | Administrativo | 6   | C | 150.00 | -      | -        | -      |
| 606C                           | TITULAR DE UNIDAD C                        | Administrativo | 3   | C | 150.00 | -      | -        | -      |
| 800                            | SECRETARIO PRIVADO                         | Administrativo | 1   | C | 150.00 | -      | -        | -      |
| 600A                           | SUBDIRECTOR A                              | Administrativo | 1   | C | 310.00 | -      | -        | -      |
| 600B                           | SUBDIRECTOR B                              | Administrativo | 1   | C | 310.00 | -      | -        | -      |
| 600C                           | SUBDIRECTOR C                              | Administrativo | 1   | C | 310.00 | -      | -        | -      |
| 863                            | COORDINADOR ADMINISTRATIVO                 | Administrativo | 2   | C | 310.00 | -      | -        | -      |
| 604A                           | JEFE DE DEPARTAMENTO A                     | Administrativo | 35  | C | 310.00 | -      | -        | -      |
| 604B                           | JEFE DE DEPARTAMENTO B                     | Administrativo | 7   | C | 310.00 | -      | -        | -      |
| 604C                           | JEFE DE DEPARTAMENTO C                     | Administrativo | 27  | C | 310.00 | -      | -        | -      |
| 604D                           | JEFE DE DEPARTAMENTO D                     | Administrativo | 10  | C | 310.00 | -      | -        | -      |
| 650                            | JEFE DE DEPARTAMENTO DE ADMINISTRACION     | Administrativo | 6   | C | 310.00 | -      | -        | -      |
| 717A                           | PSICOLOGO Zona Norte                       | Administrativo | 17  | C | 310.00 | -      | -        | -      |
| 717B                           | PSICOLOGO Zona Sur                         | Administrativo | 8   | C | 310.00 | -      | -        | -      |
| 249                            | ASISTENTE TECNICO                          | Administrativo | 0   | C | 310.00 | -      | -        | -      |
| 857                            | SUPERVISOR DE AREA                         | Administrativo | 1   | C | 310.00 | -      | -        | -      |
| 720                            | AUXILIAR ADMINISTRATIVO A                  | Administrativo | 41  | C | 310.00 | -      | -        | -      |
| 723                            | AUXILIAR ADMINISTRATIVO B                  | Administrativo | 35  | C | 310.00 | -      | -        | -      |
| 721                            | AUXILIAR ADMINISTRATIVO C                  | Administrativo | 53  | C | 310.00 | -      | -        | -      |
| 724                            | AUXILIAR ADMINISTRATIVO D                  | Administrativo | 51  | C | 310.00 | -      | -        | -      |
| 678                            | ENCARGADO                                  | Administrativo | 0   | C | 310.00 | -      | -        | -      |

PRESUPUESTO DE EGRESOS DEL PODER JUDICIAL DEL ESTADO DE QUINTANA ROO EJERCICIO FISCAL 2025

|                   |                                            |                |     |   |        |        |        |        |
|-------------------|--------------------------------------------|----------------|-----|---|--------|--------|--------|--------|
| 753               | TRABAJADORA SOCIAL                         | Administrativo | 4   | C | 310.00 | -      | -      | -      |
| 705               | ENCARGADO DE SOPORTE TEC. Y COMUNICACIONES | Administrativo | 3   | C | 310.00 | -      | -      | -      |
| 726               | ENCARGADO DE SEGURIDAD                     | Administrativo | 1   | C | 310.00 | -      | -      | -      |
| 707               | ENCARGADO DE DISEÑO Y PAGINA WEB           | Administrativo | 0   | C | 310.00 | -      | -      | -      |
| 718               | ENCARGADO DE TELECOMUNICACIONES            | Administrativo | 1   | C | 310.00 | -      | -      | -      |
| 669               | ENCARGADO DE DEPARTAMENTO "D"              | Administrativo | 0   | C | 310.00 | -      | -      | -      |
| 700               | ANALISTA PROGRAMADOR                       | Administrativo | 10  | C | 310.00 | -      | -      | -      |
| 719               | ANALISTA                                   | Administrativo | 1   | C | 310.00 | -      | -      | -      |
| 755A              | ASISTENTE EJECUTIVO A                      | Administrativo | 15  | C | 310.00 | -      | -      | -      |
| 360               | ENFERMERA                                  | Administrativo | 3   | C | 310.00 | -      | -      | -      |
| 357               | OFICIAL DE PARTES                          | Administrativo | 14  | C | 310.00 | -      | -      | -      |
| 354A              | OFICIAL DE PARTES B                        | Administrativo | 2   | C | 310.00 | -      | -      | -      |
| 725               | RESIDENTE DE OBRA                          | Administrativo | 2   | C | 310.00 | -      | -      | -      |
| 709               | FOTOGRAFO                                  | Administrativo | 0   | C | 310.00 | -      | -      | -      |
| 703               | TRABAJADOR GENERAL                         | Administrativo | 374 | C | 310.00 | -      | -      | -      |
| PERSONAL DE BASE  |                                            |                |     |   |        |        |        |        |
| 711               | SECRETARIA GENERAL                         | Administrativo | 1   | B | 310.00 | 200.00 | 800.00 | 824.00 |
| 354B              | OFICIAL DE PARTES B                        | Administrativo | 1   | B | 310.00 | -      | 800.00 | 824.00 |
| 755C              | ASISTENTE EJECUTIVO B                      | Administrativo | 3   | B | 310.00 | -      | 800.00 | 824.00 |
| 756B              | ASISTENTE ADMINISTRATIVO                   | Administrativo | 0   | B | 310.00 | -      | 800.00 | 824.00 |
| 760B              | CHOFER                                     | Administrativo | 0   | B | 310.00 | -      | 800.00 | 824.00 |
| 703B              | TRABAJADOR GENERAL                         | Administrativo | 64  | B | 310.00 | -      | 800.00 | 824.00 |
| 807               | PERSONAL COMISIONADO AL SINDICATO          | Administrativo | 7   | B | 310.00 | 200.00 | 800.00 | 824.00 |
| DIGNATARIOS MAYAS |                                            |                |     |   |        |        |        |        |
| 900               | CONSEJERO TRADICIONAL                      |                | 4   | C | -      | -      | -      | -      |
| 901               | JUEZ TRADICIONAL                           |                | 15  | C | -      | -      | -      | -      |

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                        |                  |    |      |                                       |                  |                |                 |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------|----|------|---------------------------------------|------------------|----------------|-----------------|
| Tabulador de Sueldos para 2025                                                                                   |                                                        |                  |    |      |                                       |                  |                |                 |
| PERCEPCIONES ORDINARIAS                                                                                          |                                                        |                  |    |      |                                       |                  |                |                 |
| NIVEL                                                                                                            | CARGO                                                  | TIPO DE PERSONAL |    | TIPO | COMPENSACIÓN AL PERSONAL DE CONFIANZA | PERCEPCION BRUTA | ISSSTE 10.625% | ISR/CRD MENSUAL |
| PERSONAL JUDICIAL                                                                                                |                                                        |                  |    |      |                                       |                  |                |                 |
| 100                                                                                                              | MAGISTRADO PRESIDENTE                                  | Judicial         | 1  | C    | 153,470.40                            | 186,041.40       | 3,460.67       | 53,334.68       |
| 101                                                                                                              | MAGISTRADO NUMERARIO                                   | Judicial         | 10 | C    | 153,470.40                            | 186,041.40       | 3,460.67       | 53,334.68       |
| 102                                                                                                              | MAGISTRADO SUPERNUMERARIO                              | Judicial         | 2  | C    | 112,000.00                            | 144,571.00       | 3,460.67       | 39,234.75       |
| 108                                                                                                              | MAGISTRADO PARA ADOLESCENTES                           | Judicial         | 1  | C    | 55,000.00                             | 76,038.00        | 2,166.23       | 2,825.72        |
| 104                                                                                                              | MAGISTRADO DE ASUNTOS INDIGENAS                        | Judicial         | 1  | C    | 48,820.30                             | 63,812.30        | 1,533.40       | 1,551.35        |
| 105                                                                                                              | CONSEJERO                                              | Judicial         | 2  | C    | 74,306.00                             | 106,877.00       | 3,460.67       | 26,787.76       |
| 150                                                                                                              | SECRETARIO GENERAL DE ACUERDOS                         | Judicial         | 1  | C    | 48,629.00                             | 64,727.00        | 1,651.98       | 1,770.54        |
| 670                                                                                                              | JUEZ DE TRIBUNAL DE JUICIO ORAL PENAL                  | Judicial         | 1  | C    | 50,840.00                             | 65,832.00        | 1,533.40       | 14,216.59       |
| 671                                                                                                              | JUEZ DE CONTROL Y JUEZ DE JUICIO ORAL PENAL            | Judicial         | 1  | C    | 50,840.00                             | 65,832.00        | 1,533.40       | 14,216.59       |
| 673                                                                                                              | JUEZ DE CONTROL DEL SISTEMA PENAL ACUSATORIO           | Judicial         | 25 | C    | 50,840.00                             | 65,832.00        | 1,533.40       | 14,216.59       |
| 250                                                                                                              | JUEZ (Tradicional)                                     | Judicial         | 25 | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 255                                                                                                              | JUEZ PARA ADOLESCENTES                                 | Judicial         | 0  | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 258                                                                                                              | JUEZ DE EJECUCION DE SENTENCIA                         | Judicial         | 0  | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 270                                                                                                              | JUEZ DE EJECUCION                                      | Judicial         | 4  | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 262                                                                                                              | JUEZ ORAL                                              | Judicial         | 18 | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 674                                                                                                              | JUEZ DE DESPACHO                                       | Judicial         | 5  | C    | 25,933.00                             | 40,925.00        | 1,533.40       | 7,282.86        |
| 260                                                                                                              | JUEZ DE INSTRUCCIÓN                                    | Judicial         | 15 | C    | 19,578.00                             | 34,570.00        | 1,533.40       | 1,551.35        |
| 214                                                                                                              | JUEZ INTERNO                                           | Judicial         | 1  | C    | 35,258.00                             | 50,997.00        | 1,614.89       | 1,693.85        |
| 259                                                                                                              | VISITADOR JUDICIAL GENERAL                             | Judicial         | 1  | C    | 36,965.00                             | 51,957.00        | 1,533.40       | 1,551.35        |
| 155                                                                                                              | SECRETARIO GENERAL DE LA PRESIDENCIA                   | Judicial         | 0  | C    | 36,063.00                             | 50,693.00        | 1,496.00       | 1,486.48        |
| 151                                                                                                              | SECRETARIO DE ACUERDOS DE SALA                         | Judicial         | 11 | C    | 27,392.00                             | 42,338.00        | 1,529.58       | 1,543.10        |
| 300A                                                                                                             | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Norte | Judicial         | 37 | C    | 19,420.00                             | 37,125.20        | 1,835.49       | 2,113.83        |

|                         |                                                       |                |     |   |           |           |          |          |
|-------------------------|-------------------------------------------------------|----------------|-----|---|-----------|-----------|----------|----------|
| 300B                    | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Sur  | Judicial       | 25  | C | 21,380.00 | 36,206.00 | 1,529.58 | 1,521.60 |
| 157A                    | SECRETARIO DE AMPARO DE SALA -Zona Norte              | Judicial       | 6   | C | 19,420.00 | 37,125.20 | 1,835.49 | 2,113.83 |
| 157B                    | SECRETARIO DE AMPARO DE SALA -Zona Sur                | Judicial       | 4   | C | 21,380.00 | 36,206.00 | 1,529.58 | 1,521.60 |
| 264                     | COORDINADOR GENERAL                                   | Judicial       | 2   | C | 23,682.00 | 32,134.00 | 793.48   | 160.79   |
| 663A                    | ADMINISTRADOR DE GESTION JUDICIAL -Zona Norte         | Judicial       | 11  | C | 23,808.00 | 35,599.60 | 1,101.98 | 5,935.30 |
| 663B                    | ADMINISTRADOR DE GESTION JUDICIAL -Zona Sur           | Judicial       | 3   | C | 25,145.00 | 35,198.00 | 918.32   | 5,843.20 |
| 664A                    | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Norte | Judicial       | 1   | C | 22,250.00 | 33,307.60 | 1,029.95 | 5,398.57 |
| 664B                    | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Sur   | Judicial       | 1   | C | 23,500.00 | 32,942.00 | 858.29   | 5,312.58 |
| 305                     | SECRETARIO EN FUNCIONES DE JUEZ                       | Judicial       | 8   | C | 16,136.00 | 30,703.00 | 1,438.94 | 1,385.59 |
| 160A                    | VISITADOR JUDICIAL -Zona Norte                        | Judicial       | 6   | C | 19,418.00 | 30,393.20 | 1,053.07 | 825.43   |
| 160B                    | VISITADOR JUDICIAL -Zona Sur                          | Judicial       | 1   | C | 19,418.00 | 30,133.00 | 1,025.42 | 797.12   |
| 265                     | COORDINADOR                                           | Judicial       | 7   | C | 16,082.00 | 24,534.00 | 793.48   | 160.79   |
| 203                     | ADMINISTRADOR (Justicia Alternativa)                  | Judicial       | 5   | C | 15,348.00 | 24,451.00 | 858.39   | 228.79   |
| 204                     | ADMINISTRADOR DE SALA                                 | Judicial       | 1   | C | 14,344.00 | 22,868.00 | 802.19   | 169.71   |
| 301                     | SECRETARIO DE JUZGADO                                 | Judicial       | 1   | C | 18,800.00 | 28,000.00 | 878.69   | 239.34   |
| 308                     | SECRETARIO DE ACUERDOS                                | Judicial       | 55  | C | 18,800.00 | 28,000.00 | 878.69   | 239.34   |
| 309                     | SECRETARIO DE ESTUDIO Y CUENTA DE JUZGADO             | Judicial       | 71  | C | 18,800.00 | 28,000.00 | 878.69   | 239.34   |
| 310                     | SECRETARIO INSTRUCTOR                                 | Judicial       | 12  | C | 18,800.00 | 28,000.00 | 878.69   | 239.34   |
| 318                     | SECRETARIO DE PRIMERA INSTANCIA                       | Judicial       | 1   | C | 18,800.00 | 28,000.00 | 878.69   | 239.34   |
| 605                     | SUBADMINISTRADOR                                      | Administrativo | 1   | C | 12,543.00 | 22,624.00 | 918.32   | 733.80   |
| 165                     | VISITADOR JUDICIAL B                                  | Judicial       | 0   | C | 12,395.00 | 21,470.00 | 855.42   | 225.74   |
| 304                     | DEFENSOR DE OFICIO                                    | Judicial       | 61  | C | 15,864.00 | 26,744.00 | 878.69   | 3,553.24 |
| 358                     | ASISTENTE JURIDICO                                    | Judicial       | 27  | C | 11,370.00 | 20,633.00 | 875.39   | 246.20   |
| 253A                    | FACILITADOR -Zona Norte                               | Judicial       | 21  | C | 10,591.00 | 21,501.80 | 1,050.47 | 815.60   |
| 253B                    | FACILITADOR -Zona Sur                                 | Judicial       | 13  | C | 10,056.00 | 19,319.00 | 875.39   | 246.20   |
| 317A                    | MEDIADOR -Zona Norte                                  | Judicial       | 2   | C | 10,591.00 | 21,501.80 | 1,050.47 | 815.60   |
| 317B                    | MEDIADOR -Zona Sur                                    | Judicial       | 1   | C | 10,056.00 | 19,319.00 | 875.39   | 246.20   |
| 321                     | ASISTENTE LEGAL                                       | Judicial       | 11  | C | 11,862.00 | 20,324.00 | 793.48   | 160.79   |
| 361                     | FEDATARIO                                             | Judicial       | 11  | C | 14,900.00 | 23,339.00 | 793.48   | 156.55   |
| 350D                    | ACTUARIO DE SALA                                      | Judicial       | 16  | C | 11,368.00 | 19,796.00 | 793.48   | 155.35   |
| 350B                    | ACTUARIO                                              | Judicial       | 94  | C | 12,786.00 | 21,225.00 | 793.48   | 156.55   |
| 164                     | SECRETARIO DE ACTAS MINIMAS DE SALA                   | Judicial       | 14  | C | 12,652.00 | 21,130.00 | 793.48   | 2,738.57 |
| 168B                    | SECRETARIO DE ACTAS MINIMAS                           | Judicial       | 33  | C | 9,190.00  | 17,732.00 | 798.79   | 2,012.76 |
| 168C                    | SECRETARIO DE ACTAS MINIMAS                           | Judicial       | 22  | C | 5,866.00  | 14,408.00 | 798.79   | 167.75   |
| 722                     | ENCARGADO DE SALAS ORALES                             | Judicial       | 1   | C | 7,526.00  | 16,178.00 | 793.48   | 182.55   |
| 362                     | NOTIFICADOR JUDICIAL                                  | Judicial       | 25  | C | 5,778.00  | 14,270.00 | 793.48   | 1,332.36 |
| 316                     | INFORMADOR                                            | Judicial       | 4   | C | 4,961.00  | 14,036.00 | 855.42   | 225.74   |
| 167                     | VISITADOR AUXILIAR                                    | Judicial       | 2   | C | 4,961.00  | 14,036.00 | 855.42   | 225.74   |
| 171                     | INVESTIGADOR JUDICIAL                                 | Judicial       | 3   | C | 19,418.00 | 30,133.00 | 1,025.42 | 797.12   |
| 154                     | SECRETARIO AUXILIAR DE SALA                           | Judicial       | 36  | C | 5,165.00  | 13,643.00 | 793.48   | 160.79   |
| 159                     | SECRETARIO AUXILIAR                                   | Judicial       | 131 | C | 5,860.00  | 14,402.00 | 798.79   | 167.75   |
| 757                     | AUXILIAR DE FEDATARIO                                 | Judicial       | 8   | C | 2,247.00  | 11,221.00 | 821.95   | 214.75   |
| 759                     | GESTOR                                                | Judicial       | 2   | C | 2,247.00  | 10,793.00 | 821.95   | 168.19   |
| 801A                    | SECRETARIA EJECUTIVA                                  | Judicial       | 103 | B | -         | 11,279.00 | 793.48   | 267.09   |
| 801B                    | SECRETARIA EJECUTIVA                                  | Judicial       | 5   | C | -         | 11,180.00 | 793.48   | 267.09   |
| PERSONAL ADMINISTRATIVO |                                                       |                |     |   |           |           |          |          |
| 199                     | SECRETARIO EJECUTIVO DEL PLENO DEL CONSEJO            | Administrativo | 1   | C | 48,629.00 | 64,727.00 | 1,651.98 | 1,770.54 |
| 500                     | SECRETARIO EJECUTIVO DE ADMINISTRACION                | Administrativo | 1   | C | 48,629.00 | 64,727.00 | 1,651.98 | 1,770.54 |
| 864                     | SECRETARIO EJECUTIVO DE DISCIPLINA                    | Administrativo | 0   | C | 48,629.00 | 64,727.00 | 1,651.98 | 1,770.54 |
| 868                     | COORDINADOR INSTITUCIONAL DE PRESIDENCIA              | Administrativo | 1   | C | 48,629.00 | 64,727.00 | 1,651.98 | 1,770.54 |
| 205                     | DIRECTOR DEL INSTITUTO DE DEFENSORIA                  | Administrativo | 1   | C | 38,072.00 | 50,030.00 | 1,212.10 | 1,026.43 |
| 207A                    | DIRECTOR A                                            | Administrativo | 5   | C | 32,072.00 | 44,030.00 | 1,212.10 | 1,026.43 |
| 207B                    | DIRECTOR B                                            | Administrativo | 3   | C | 30,128.00 | 42,086.00 | 1,212.10 | 1,026.43 |
| 207C                    | DIRECTOR C                                            | Administrativo | 1   | C | 27,112.00 | 39,070.00 | 1,212.10 | 1,026.43 |
| 200                     | SECRETARIO PARTICULAR DE LA PRESIDENCIA               | Administrativo | 0   | C | 34,378.00 | 49,626.00 | 1,563.79 | 1,597.22 |
| 198A                    | SECRETARIO PARTICULAR Zona Norte                      | Administrativo | 3   | C | 25,000.00 | 43,191.60 | 1,876.55 | 2,217.73 |
| 198B                    | SECRETARIO PARTICULAR Zona Sur                        | Administrativo | 6   | C | 27,178.00 | 42,426.00 | 1,563.79 | 1,597.22 |

|                   |                                            |                |     |   |           |           |          |          |
|-------------------|--------------------------------------------|----------------|-----|---|-----------|-----------|----------|----------|
| 606A              | TITULAR DE UNIDAD A                        | Administrativo | 6   | C | 32,072.00 | 44,030.00 | 1,212.10 | 1,026.43 |
| 606B              | TITULAR DE UNIDAD B                        | Administrativo | 6   | C | 27,112.00 | 39,070.00 | 1,212.10 | 1,026.43 |
| 606C              | TITULAR DE UNIDAD C                        | Administrativo | 3   | C | 21,600.00 | 33,558.00 | 1,212.10 | 1,026.43 |
| 800               | SECRETARIO PRIVADO                         | Administrativo | 1   | C | 21,170.00 | 36,418.00 | 1,563.79 | 1,597.22 |
| 600A              | SUBDIRECTOR A                              | Administrativo | 1   | C | 23,222.00 | 32,704.00 | 858.29   | 671.68   |
| 600B              | SUBDIRECTOR B                              | Administrativo | 1   | C | 16,722.00 | 26,204.00 | 858.29   | 671.68   |
| 600C              | SUBDIRECTOR C                              | Administrativo | 1   | C | 14,722.00 | 24,204.00 | 858.29   | 671.68   |
| 863               | COORDINADOR ADMINISTRATIVO                 | Administrativo | 2   | C | 18,335.00 | 26,787.00 | 793.48   | 160.79   |
| 604A              | JEFE DE DEPARTAMENTO A                     | Administrativo | 35  | C | 15,722.00 | 25,164.00 | 858.29   | 277.20   |
| 604B              | JEFE DE DEPARTAMENTO B                     | Administrativo | 7   | C | 13,722.00 | 23,164.00 | 858.29   | 277.20   |
| 604C              | JEFE DE DEPARTAMENTO C                     | Administrativo | 27  | C | 11,722.00 | 21,164.00 | 858.29   | 277.20   |
| 604D              | JEFE DE DEPARTAMENTO D                     | Administrativo | 10  | C | 9,600.00  | 19,042.00 | 858.29   | 277.20   |
| 650               | JEFE DE DEPARTAMENTO DE ADMINISTRACION     | Administrativo | 6   | C | 10,272.00 | 20,432.00 | 918.43   | 2,589.48 |
| 717A              | PSICOLOGO Zona Norte                       | Administrativo | 17  | C | 9,836.00  | 20,281.60 | 952.17   | 767.81   |
| 717B              | PSICOLOGO Zona Sur                         | Administrativo | 8   | C | 8,838.00  | 17,790.00 | 793.48   | 215.19   |
| 249               | ASISTENTE TECNICO                          | Administrativo | 0   | C | 11,203.00 | 19,855.00 | 793.48   | 182.55   |
| 857               | SUPERVISOR DE AREA                         | Administrativo | 1   | C | 14,722.00 | 24,224.00 | 858.29   | 671.68   |
| 720               | AUXILIAR ADMINISTRATIVO A                  | Administrativo | 41  | C | 10,026.00 | 18,678.00 | 793.48   | 182.55   |
| 723               | AUXILIAR ADMINISTRATIVO B                  | Administrativo | 35  | C | 8,026.00  | 16,678.00 | 793.48   | 182.55   |
| 721               | AUXILIAR ADMINISTRATIVO C                  | Administrativo | 53  | C | 6,058.00  | 14,710.00 | 793.48   | 182.55   |
| 724               | AUXILIAR ADMINISTRATIVO D                  | Administrativo | 51  | C | 3,890.00  | 12,542.00 | 793.48   | 182.55   |
| 678               | ENCARGADO                                  | Administrativo | 0   | C | 10,076.00 | 18,528.00 | 793.48   | 160.79   |
| 753               | TRABAJADORA SOCIAL                         | Administrativo | 4   | C | 8,806.00  | 17,974.00 | 793.48   | 240.87   |
| 705               | ENCARGADO DE SOPORTE TEC. Y COMUNICACIONES | Administrativo | 3   | C | 9,438.00  | 17,890.00 | 793.48   | 160.79   |
| 726               | ENCARGADO DE SEGURIDAD                     | Administrativo | 1   | C | 8,026.00  | 16,678.00 | 793.48   | 182.55   |
| 707               | ENCARGADO DE DISEÑO Y PAGINA WEB           | Administrativo | 0   | C | 7,952.00  | 16,404.00 | 793.48   | 160.79   |
| 718               | ENCARGADO DE TELECOMUNICACIONES            | Administrativo | 1   | C | 5,886.00  | 14,328.00 | 793.48   | 160.79   |
| 669               | ENCARGADO DE DEPARTAMENTO "D"              | Administrativo | 0   | C | 3,890.00  | 12,342.00 | 793.48   | 160.79   |
| 700               | ANALISTA PROGRAMADOR                       | Administrativo | 10  | C | 9,330.00  | 17,782.00 | 793.48   | 160.79   |
| 719               | ANALISTA                                   | Administrativo | 1   | C | 4,238.00  | 12,690.00 | 793.48   | 160.79   |
| 755A              | ASISTENTE EJECUTIVO A                      | Administrativo | 15  | C | 3,304.00  | 14,682.00 | 793.48   | 866.43   |
| 360               | ENFERMERA                                  | Administrativo | 3   | C | 1,900.00  | 10,148.00 | 793.48   | 139.03   |
| 357               | OFICIAL DE PARTES                          | Administrativo | 14  | C | -         | 12,434.00 | 793.48   | 1,025.15 |
| 354A              | OFICIAL DE PARTES B                        | Administrativo | 2   | C | -         | 13,143.60 | 952.17   | 1,136.12 |
| 725               | RESIDENTE DE OBRA                          | Administrativo | 2   | C | 4,088.00  | 12,540.00 | 793.48   | 160.79   |
| 709               | FOTOGRAFO                                  | Administrativo | 0   | C | 2,820.00  | 11,098.00 | 793.48   | 191.47   |
| 703               | TRABAJADOR GENERAL                         | Administrativo | 374 | C | 2,170.00  | 10,930.00 | 802.19   | 191.47   |
| PERSONAL DE BASE  |                                            |                |     |   |           |           |          |          |
| 711               | SECRETARIA GENERAL                         | Administrativo | 1   | B | -         | 13,740.00 | 903.76   | 939.71   |
| 354B              | OFICIAL DE PARTES B                        | Administrativo | 1   | B | -         | 12,418.00 | 793.48   | 802.89   |
| 755C              | ASISTENTE EJECUTIVO B                      | Administrativo | 3   | B | -         | 11,682.00 | 793.48   | 722.81   |
| 756B              | ASISTENTE ADMINISTRATIVO                   | Administrativo | 0   | B | -         | 12,188.00 | 793.48   | 777.87   |
| 760B              | CHOFER                                     | Administrativo | 0   | B | -         | 12,148.00 | 793.48   | 773.51   |
| 703B              | TRABAJADOR GENERAL                         | Administrativo | 64  | B | -         | 11,883.00 | 802.19   | 744.68   |
| 807               | PERSONAL COMISIONADO AL SINDICATO          | Administrativo | 7   | B | -         | 10,820.00 | 793.48   | 217.15   |
| DIGNATARIOS MAYAS |                                            |                |     |   |           |           |          |          |
| 900               | CONSEJERO TRADICIONAL                      |                | 4   | C | -         | 5,452.82  |          | - 74.57  |
| 901               | JUEZ TRADICIONAL                           |                | 15  | C | -         | 4,593.80  | -        | - 129.54 |

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO |                           |                  |    |      |                      |                 |                         |
|----------------------------------------------------------|---------------------------|------------------|----|------|----------------------|-----------------|-------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025     |                           |                  |    |      |                      |                 |                         |
| Tabulador de Sueldos para 2025                           |                           |                  |    |      |                      |                 |                         |
| PERCEPCIONES ORDINARIAS                                  |                           |                  |    |      |                      |                 |                         |
| NIVEL                                                    | CARGO                     | TIPO DE PERSONAL |    | TIPO | FONDO DE AHORRO (5%) | DEDUCCION TOTAL | PERCEPCIÓN NETA MENSUAL |
| PERSONAL JUDICIAL                                        |                           |                  |    |      |                      |                 |                         |
| 100                                                      | MAGISTRADO PRESIDENTE     | Judicial         | 1  | C    | 1,628.55             | 58,423.90       | 127,617.50              |
| 101                                                      | MAGISTRADO NUMERARIO      | Judicial         | 10 | C    | 1,628.55             | 58,423.90       | 127,617.50              |
| 102                                                      | MAGISTRADO SUPERNUMERARIO | Judicial         | 2  | C    | 1,628.55             | 44,323.97       | 100,247.03              |

|      |                                                        |                |    |   |          |           |           |
|------|--------------------------------------------------------|----------------|----|---|----------|-----------|-----------|
| 108  | MAGISTRADO PARA ADOLESCENTES                           | Judicial       | 1  | C | 1,019.40 | 6,011.34  | 70,026.66 |
| 104  | MAGISTRADO DE ASUNTOS INDIGENAS                        | Judicial       | 1  | C | 721.60   | 3,806.35  | 60,005.95 |
| 105  | CONSEJERO                                              | Judicial       | 2  | C | 1,628.55 | 31,876.98 | 75,000.02 |
| 150  | SECRETARIO GENERAL DE ACUERDOS                         | Judicial       | 1  | C | 777.40   | 4,199.91  | 60,527.09 |
| 670  | JUEZ DE TRIBUNAL DE JUICIO ORAL PENAL                  | Judicial       | 1  | C | 721.60   | 16,471.59 | 49,360.41 |
| 671  | JUEZ DE CONTROL Y JUEZ DE JUICIO ORAL PENAL            | Judicial       | 1  | C | 721.60   | 16,471.59 | 49,360.41 |
| 673  | JUEZ DE CONTROL DEL SISTEMA PENAL ACUSATORIO           | Judicial       | 25 | C | 721.60   | 16,471.59 | 49,360.41 |
| 250  | JUEZ (Tradicional)                                     | Judicial       | 25 | C | 721.60   | 3,806.35  | 48,150.65 |
| 255  | JUEZ PARA ADOLESCENTES                                 | Judicial       | 0  | C | 721.60   | 3,806.35  | 48,150.65 |
| 258  | JUEZ DE EJECUCION DE SENTENCIA                         | Judicial       | 0  | C | 721.60   | 3,806.35  | 48,150.65 |
| 270  | JUEZ DE EJECUCION                                      | Judicial       | 4  | C | 721.60   | 3,806.35  | 48,150.65 |
| 262  | JUEZ ORAL                                              | Judicial       | 18 | C | 721.60   | 3,806.35  | 48,150.65 |
| 674  | JUEZ DE DESPACHO                                       | Judicial       | 5  | C | 721.60   | 9,537.86  | 31,387.14 |
| 260  | JUEZ DE INSTRUCCIÓN                                    | Judicial       | 15 | C | 721.60   | 3,806.35  | 30,763.65 |
| 214  | JUEZ INTERNO                                           | Judicial       | 1  | C | 759.95   | 4,068.70  | 46,928.30 |
| 259  | VISITADOR JUDICIAL GENERAL                             | Judicial       | 1  | C | 721.60   | 3,806.35  | 48,150.65 |
| 155  | SECRETARIO GENERAL DE LA PRESIDENCIA                   | Judicial       | 0  | C | 704.00   | 3,686.48  | 47,006.52 |
| 151  | SECRETARIO DE ACUERDOS DE SALA                         | Judicial       | 11 | C | 719.80   | 3,792.48  | 38,545.52 |
| 300A | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Norte | Judicial       | 37 | C | 719.80   | 4,669.12  | 32,456.08 |
| 300B | SRIO DE ESTUDIO Y CUENTA SEGUNDA INSTANCIA -Zona Sur   | Judicial       | 25 | C | 719.80   | 3,770.97  | 32,435.03 |
| 157A | SECRETARIO DE AMPARO DE SALA -Zona Norte               | Judicial       | 6  | C | 719.80   | 4,669.12  | 32,456.08 |
| 157B | SECRETARIO DE AMPARO DE SALA -Zona Sur                 | Judicial       | 4  | C | 719.80   | 3,770.97  | 32,435.03 |
| 264  | COORDINADOR GENERAL                                    | Judicial       | 2  | C | 373.40   | 1,327.66  | 30,806.34 |
| 663A | ADMINISTRADOR DE GESTION JUDICIAL -Zona Norte          | Judicial       | 11 | C | 432.15   | 7,469.43  | 28,130.17 |
| 663B | ADMINISTRADOR DE GESTION JUDICIAL -Zona Sur            | Judicial       | 3  | C | 432.15   | 7,193.66  | 28,004.34 |
| 664A | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Norte  | Judicial       | 1  | C | 403.90   | 6,832.42  | 26,475.18 |
| 664B | ADMINISTRADOR DE GESTION JUDICIAL DE SALA -Zona Sur    | Judicial       | 1  | C | 403.90   | 6,574.77  | 26,367.23 |
| 305  | SECRETARIO EN FUNCIONES DE JUEZ                        | Judicial       | 8  | C | 402.55   | 3,227.08  | 27,475.92 |
| 160A | VISITADOR JUDICIAL -Zona Norte                         | Judicial       | 6  | C | 402.55   | 2,281.05  | 28,112.15 |
| 160B | VISITADOR JUDICIAL -Zona Sur                           | Judicial       | 1  | C | 402.55   | 2,225.09  | 27,907.91 |
| 265  | COORDINADOR                                            | Judicial       | 7  | C | 373.40   | 1,327.66  | 23,206.34 |
| 203  | ADMINISTRADOR (Justicia Alternativa)                   | Judicial       | 5  | C | 403.95   | 1,491.13  | 22,959.87 |
| 204  | ADMINISTRADOR DE SALA                                  | Judicial       | 1  | C | 377.50   | 1,349.40  | 21,518.60 |
| 301  | SECRETARIO DE JUZGADO                                  | Judicial       | 1  | C | 413.50   | 1,531.53  | 26,468.47 |
| 308  | SECRETARIO DE ACUERDOS                                 | Judicial       | 55 | C | 413.50   | 1,531.53  | 26,468.47 |
| 309  | SECRETARIO DE ESTUDIO Y CUENTA DE JUZGADO              | Judicial       | 71 | C | 413.50   | 1,531.53  | 26,468.47 |
| 310  | SECRETARIO INSTRUCTOR                                  | Judicial       | 12 | C | 413.50   | 1,531.53  | 26,468.47 |
| 318  | SECRETARIO DE PRIMERA INSTANCIA                        | Judicial       | 1  | C | 413.50   | 1,531.53  | 26,468.47 |
| 605  | SUBADMINISTRADOR                                       | Administrativo | 1  | C | 432.15   | 2,084.27  | 20,539.73 |
| 165  | VISITADOR JUDICIAL B                                   | Judicial       | 0  | C | 402.55   | 1,483.71  | 19,986.29 |
| 304  | DEFENSOR DE OFICIO                                     | Judicial       | 61 | C | 413.50   | 4,845.43  | 21,898.57 |
| 358  | ASISTENTE JURIDICO                                     | Judicial       | 27 | C | 411.95   | 1,533.54  | 19,099.46 |
| 253A | FACILITADOR -Zona Norte                                | Judicial       | 21 | C | 411.95   | 2,278.02  | 19,223.78 |
| 253B | FACILITADOR -Zona Sur                                  | Judicial       | 13 | C | 411.95   | 1,533.54  | 17,785.46 |
| 317A | MEDIADOR -Zona Norte                                   | Judicial       | 2  | C | 411.95   | 2,278.02  | 19,223.78 |
| 317B | MEDIADOR -Zona Sur                                     | Judicial       | 1  | C | 411.95   | 1,533.54  | 17,785.46 |
| 321  | ASISTENTE LEGAL                                        | Judicial       | 11 | C | 373.40   | 1,327.66  | 18,996.34 |
| 361  | FEDATARIO                                              | Judicial       | 11 | C | 373.40   | 1,323.42  | 22,015.58 |
| 350D | ACTUARIO DE SALA                                       | Judicial       | 16 | C | 373.40   | 1,322.22  | 18,473.78 |
| 350B | ACTUARIO                                               | Judicial       | 94 | C | 373.40   | 1,323.42  | 19,901.58 |
| 164  | SECRETARIO DE ACTAS MINIMAS DE SALA                    | Judicial       | 14 | C | 373.40   | 3,905.45  | 17,224.55 |
| 168B | SECRETARIO DE ACTAS MINIMAS                            | Judicial       | 33 | C | 375.90   | 3,187.45  | 14,544.55 |
| 168C | SECRETARIO DE ACTAS MINIMAS                            | Judicial       | 22 | C | 375.90   | 1,342.44  | 13,065.56 |
| 722  | ENCARGADO DE SALAS ORALES                              | Judicial       | 1  | C | 373.40   | 1,349.42  | 14,828.58 |

|                         |                                            |                |     |   |        |          |           |
|-------------------------|--------------------------------------------|----------------|-----|---|--------|----------|-----------|
| 362                     | NOTIFICADOR JUDICIAL                       | Judicial       | 25  | C | 373.40 | 2,499.24 | 11,770.76 |
| 316                     | INFORMADOR                                 | Judicial       | 4   | C | 402.55 | 1,483.71 | 12,552.29 |
| 167                     | VISITADOR AUXILIAR                         | Judicial       | 2   | C | 402.55 | 1,483.71 | 12,552.29 |
| 171                     | INVESTIGADOR JUDICIAL                      | Judicial       | 3   | C | 402.55 | 2,225.09 | 27,907.91 |
| 154                     | SECRETARIO AUXILIAR DE SALA                | Judicial       | 36  | C | 373.40 | 1,327.66 | 12,315.34 |
| 159                     | SECRETARIO AUXILIAR                        | Judicial       | 131 | C | 375.90 | 1,342.44 | 13,059.56 |
| 757                     | AUXILIAR DE FEDATARIO                      | Judicial       | 8   | C | 386.80 | 1,423.50 | 9,797.50  |
| 759                     | GESTOR                                     | Judicial       | 2   | C | 386.80 | 1,376.94 | 9,416.06  |
| 801A                    | SECRETARIA EJECUTIVA                       | Judicial       | 103 | B | 373.40 | 1,433.96 | 9,845.04  |
| 801B                    | SECRETARIA EJECUTIVA                       | Judicial       | 5   | C | 373.40 | 1,433.96 | 9,746.04  |
| PERSONAL ADMINISTRATIVO |                                            |                |     |   |        |          |           |
| 199                     | SECRETARIO EJECUTIVO DEL PLENO DEL CONSEJO | Administrativo | 1   | C | 777.40 | 4,199.91 | 60,527.09 |
| 500                     | SECRETARIO EJECUTIVO DE ADMINISTRACION     | Administrativo | 1   | C | 777.40 | 4,199.91 | 60,527.09 |
| 864                     | SECRETARIO EJECUTIVO DE DISCIPLINA         | Administrativo | 0   | C | 777.40 | 4,199.91 | 60,527.09 |
| 868                     | COORDINADOR INSTITUCIONAL DE PRESIDENCIA   | Administrativo | 1   | C | 777.40 | 4,199.91 | 60,527.09 |
| 205                     | DIRECTOR DEL INSTITUTO DE DEFENSORIA       | Administrativo | 1   | C | 570.40 | 2,808.93 | 47,221.07 |
| 207A                    | DIRECTOR A                                 | Administrativo | 5   | C | 570.40 | 2,808.93 | 41,221.07 |
| 207B                    | DIRECTOR B                                 | Administrativo | 3   | C | 570.40 | 2,808.93 | 39,277.07 |
| 207C                    | DIRECTOR C                                 | Administrativo | 1   | C | 570.40 | 2,808.93 | 36,261.07 |
| 200                     | SECRETARIO PARTICULAR DE LA PRESIDENCIA    | Administrativo | 0   | C | 735.90 | 3,896.91 | 45,729.09 |
| 198A                    | SECRETARIO PARTICULAR Zona Norte           | Administrativo | 3   | C | 735.90 | 4,830.17 | 38,361.43 |
| 198B                    | SECRETARIO PARTICULAR Zona Sur             | Administrativo | 6   | C | 735.90 | 3,896.91 | 38,529.09 |
| 606A                    | TITULAR DE UNIDAD A                        | Administrativo | 6   | C | 570.40 | 2,808.93 | 41,221.07 |
| 606B                    | TITULAR DE UNIDAD B                        | Administrativo | 6   | C | 570.40 | 2,808.93 | 36,261.07 |
| 606C                    | TITULAR DE UNIDAD C                        | Administrativo | 3   | C | 570.40 | 2,808.93 | 30,749.07 |
| 800                     | SECRETARIO PRIVADO                         | Administrativo | 1   | C | 735.90 | 3,896.91 | 32,521.09 |
| 600A                    | SUBDIRECTOR A                              | Administrativo | 1   | C | 403.90 | 1,933.86 | 30,770.14 |
| 600B                    | SUBDIRECTOR B                              | Administrativo | 1   | C | 403.90 | 1,933.86 | 24,270.14 |
| 600C                    | SUBDIRECTOR C                              | Administrativo | 1   | C | 403.90 | 1,933.86 | 22,270.14 |
| 863                     | COORDINADOR ADMINISTRATIVO                 | Administrativo | 2   | C | 373.40 | 1,327.66 | 25,459.34 |
| 604A                    | JEFE DE DEPARTAMENTO A                     | Administrativo | 35  | C | 403.90 | 1,539.39 | 23,624.61 |
| 604B                    | JEFE DE DEPARTAMENTO B                     | Administrativo | 7   | C | 403.90 | 1,539.39 | 21,624.61 |
| 604C                    | JEFE DE DEPARTAMENTO C                     | Administrativo | 27  | C | 403.90 | 1,539.39 | 19,624.61 |
| 604D                    | JEFE DE DEPARTAMENTO D                     | Administrativo | 10  | C | 403.90 | 1,539.39 | 17,502.61 |
| 650                     | JEFE DE DEPARTAMENTO DE ADMINISTRACION     | Administrativo | 6   | C | 432.20 | 3,940.10 | 16,491.90 |
| 717A                    | PSICOLOGO Zona Norte                       | Administrativo | 17  | C | 373.40 | 2,093.38 | 18,188.22 |
| 717B                    | PSICOLOGO Zona Sur                         | Administrativo | 8   | C | 373.40 | 1,382.06 | 16,407.94 |
| 249                     | ASISTENTE TECNICO                          | Administrativo | 0   | C | 373.40 | 1,349.42 | 18,505.58 |
| 857                     | SUPERVISOR DE AREA                         | Administrativo | 1   | C | 403.90 | 1,933.86 | 22,290.14 |
| 720                     | AUXILIAR ADMINISTRATIVO A                  | Administrativo | 41  | C | 373.40 | 1,349.42 | 17,328.58 |
| 723                     | AUXILIAR ADMINISTRATIVO B                  | Administrativo | 35  | C | 373.40 | 1,349.42 | 15,328.58 |
| 721                     | AUXILIAR ADMINISTRATIVO C                  | Administrativo | 53  | C | 373.40 | 1,349.42 | 13,360.58 |
| 724                     | AUXILIAR ADMINISTRATIVO D                  | Administrativo | 51  | C | 373.40 | 1,349.42 | 11,192.58 |
| 678                     | ENCARGADO                                  | Administrativo | 0   | C | 373.40 | 1,327.66 | 17,200.34 |
| 753                     | TRABAJADORA SOCIAL                         | Administrativo | 4   | C | 373.40 | 1,407.74 | 16,566.26 |
| 705                     | ENCARGADO DE SOPORTE TEC. Y COMUNICACIONES | Administrativo | 3   | C | 373.40 | 1,327.66 | 16,562.34 |
| 726                     | ENCARGADO DE SEGURIDAD                     | Administrativo | 1   | C | 373.40 | 1,349.42 | 15,328.58 |
| 707                     | ENCARGADO DE DISEÑO Y PAGINA WEB           | Administrativo | 0   | C | 373.40 | 1,327.66 | 15,076.34 |
| 718                     | ENCARGADO DE TELECOMUNICACIONES            | Administrativo | 1   | C | 373.40 | 1,327.66 | 13,000.34 |
| 669                     | ENCARGADO DE DEPARTAMENTO "D"              | Administrativo | 0   | C | 373.40 | 1,327.66 | 11,014.34 |
| 700                     | ANALISTA PROGRAMADOR                       | Administrativo | 10  | C | 373.40 | 1,327.66 | 16,454.34 |
| 719                     | ANALISTA                                   | Administrativo | 1   | C | 373.40 | 1,327.66 | 11,362.34 |
| 755A                    | ASISTENTE EJECUTIVO A                      | Administrativo | 15  | C | 373.40 | 2,033.30 | 12,648.70 |
| 360                     | ENFERMERA                                  | Administrativo | 3   | C | 373.40 | 1,305.90 | 8,842.10  |
| 357                     | OFICIAL DE PARTES                          | Administrativo | 14  | C | 373.40 | 2,192.02 | 10,241.98 |
| 354A                    | OFICIAL DE PARTES B                        | Administrativo | 2   | C | 373.40 | 2,461.69 | 10,681.91 |
| 725                     | RESIDENTE DE OBRA                          | Administrativo | 2   | C | 373.40 | 1,327.66 | 11,212.34 |
| 709                     | FOTOGRAFO                                  | Administrativo | 0   | C | 373.40 | 1,358.34 | 9,739.66  |
| 703                     | TRABAJADOR GENERAL                         | Administrativo | 374 | C | 377.50 | 1,371.16 | 9,558.84  |

| PERSONAL DE BASE  |                                   |                |    |   |        |          |           |
|-------------------|-----------------------------------|----------------|----|---|--------|----------|-----------|
| 711               | SECRETARIA GENERAL                | Administrativo | 1  | B | 425.30 | 2,268.77 | 11,471.23 |
| 354B              | OFICIAL DE PARTES B               | Administrativo | 1  | B | 373.40 | 1,969.76 | 10,448.24 |
| 755C              | ASISTENTE EJECUTIVO B             | Administrativo | 3  | B | 373.40 | 1,889.69 | 9,792.31  |
| 756B              | ASISTENTE ADMINISTRATIVO          | Administrativo | 0  | B | 373.40 | 1,944.74 | 10,243.26 |
| 760B              | CHOFER                            | Administrativo | 0  | B | 373.40 | 1,940.39 | 10,207.61 |
| 703B              | TRABAJADOR GENERAL                | Administrativo | 64 | B | 377.50 | 1,924.37 | 9,958.63  |
| 807               | PERSONAL COMISIONADO AL SINDICATO | Administrativo | 7  | B | 373.40 | 1,384.02 | 9,435.98  |
| DIGNATARIOS MAYAS |                                   |                |    |   |        |          |           |
| 900               | CONSEJERO TRADICIONAL             |                | 4  | C |        | - 74.57  | 5,527.39  |
| 901               | JUEZ TRADICIONAL                  |                | 15 | C |        | - 129.54 | 4,723.34  |

**NOTA:** Lo anterior en apego a los Principios Constitucionales de remuneración digna, decorosa e irrenunciable, así como el de irreductibilidad de la misma aplicación al ejercicio de la función de las Magistraturas, Juzgadoras y Consejeras de la Judicatura del Estado, anunciado en el quinto párrafo del art. 100 de la Constitución Política del Estado Libre y Soberano de Quintana Roo.

I. Adeudo de Ejercicios Fiscales Anteriores

El Poder Judicial del Estado de Quintana Roo no presenta cantidad alguna por concepto de adeudos fiscales de ejercicios anteriores.

J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025

Para poder sustentar el gasto del ejercicio presupuestal del Poder Judicial del Estado de Quintana Roo, se espera la obtención de los ingresos provenientes y clasificados de la siguiente forma:

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |             |
|------------------------------------------------------------------------------------------------------------------|-------------|
| Fuentes de Financiamiento para el Ejercicio Fiscal 2025                                                          |             |
| Concepto                                                                                                         | Importe     |
| No Etiquetado                                                                                                    | 959,674,402 |
| Recursos Fiscales                                                                                                | 959,674,402 |
| Financiamientos Internos                                                                                         | 0           |
| Financiamientos Externos                                                                                         | 0           |
| Ingresos Propios                                                                                                 | 0           |
| Recursos Federales                                                                                               | 0           |
| Recursos Estatales                                                                                               | 0           |
| Otros Recursos de Libre Disposición                                                                              | 0           |
| Etiquetado                                                                                                       | 69,801,599  |
| Recursos Federales                                                                                               | 69,801,599  |
| Recursos Estatales                                                                                               | 0           |
| Otros Recursos de Transferencias Federales Etiquetadas                                                           | 0           |

K. Formatos Ley de Disciplina Financiera

Proyecciones y Resultados de los Ingresos  
Formato 7 a) Proyecciones de Ingresos – LDF

|                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------|
| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |
| Proyecciones de Ingresos - LDF<br>(pesos)<br>(cifras nominales)                                                  |



| Concepto (b)                                                                                        | Año en Cuestión (2025) (c) | 2026 (d)             | 2027 (d)             | 2028(d)              | 2029 (d)             | 2030 (d)             |
|-----------------------------------------------------------------------------------------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                 | <b>959,674,402</b>         | <b>991,343,657</b>   | <b>1,024,057,998</b> | <b>1,057,851,912</b> | <b>1,092,761,025</b> | <b>1,128,822,139</b> |
| A. Impuestos                                                                                        |                            |                      |                      |                      |                      |                      |
| B. Cuotas y Aportaciones de Seguridad Social                                                        |                            |                      |                      |                      |                      |                      |
| C. Contribuciones de Mejoras                                                                        |                            |                      |                      |                      |                      |                      |
| D. Derechos                                                                                         |                            |                      |                      |                      |                      |                      |
| E. Productos                                                                                        |                            |                      |                      |                      |                      |                      |
| F. Aprovechamientos                                                                                 |                            |                      |                      |                      |                      |                      |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           |                            |                      |                      |                      |                      |                      |
| H. Participaciones                                                                                  |                            |                      |                      |                      |                      |                      |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   |                            |                      |                      |                      |                      |                      |
| J. Transferencias y Asignaciones                                                                    | 959,674,402                | 991,343,657          | 1,024,057,998        | 1,057,851,912        | 1,092,761,025        | 1,128,822,139        |
| K. Convenios                                                                                        |                            |                      |                      |                      |                      |                      |
| L. Otros Ingresos de Libre Disposición                                                              |                            |                      |                      |                      |                      |                      |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>69,801,599</b>          | <b>72,105,052</b>    | <b>74,484,518</b>    | <b>76,942,508</b>    | <b>79,481,610</b>    | <b>82,104,503</b>    |
| A. Aportaciones                                                                                     |                            |                      |                      |                      |                      |                      |
| B. Convenios                                                                                        |                            |                      |                      |                      |                      |                      |
| C. Fondos Distintos de Aportaciones                                                                 |                            |                      |                      |                      |                      |                      |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               |                            |                      |                      |                      |                      |                      |
| E. Otras Transferencias Federales Etiquetadas                                                       | 69,801,599                 | 72,105,052           | 74,484,518           | 76,942,508           | 79,481,610           | 82,104,503           |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               |                            |                      |                      |                      |                      |                      |
| A. Ingresos Derivados de Financiamientos                                                            |                            |                      |                      |                      |                      |                      |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                   | <b>1,029,476,001</b>       | <b>1,063,448,709</b> | <b>1,098,542,516</b> | <b>1,134,794,419</b> | <b>1,172,242,635</b> | <b>1,210,926,642</b> |
| <b>Datos Informativos</b>                                                                           |                            |                      |                      |                      |                      |                      |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        |                            |                      |                      |                      |                      |                      |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas |                            |                      |                      |                      |                      |                      |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          |                            |                      |                      |                      |                      |                      |

Formato 7 b) Proyecciones de Egresos – LDF

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                            |                    |                      |                      |                      |                      |
|------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| Proyecciones de Egresos - LDF<br>(Pesos)<br>(Cifras Nominales)                                                   |                            |                    |                      |                      |                      |                      |
| Concepto (b)                                                                                                     | Año en Cuestión (2025) (c) | Año 2026 (d)       | Año 2027 (d)         | Año 2028 (d)         | Año 2029 (d)         | Año 2030 (d)         |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                                                              | <b>959,674,402</b>         | <b>991,343,657</b> | <b>1,024,057,998</b> | <b>1,057,851,912</b> | <b>1,092,761,025</b> | <b>1,128,822,139</b> |
| A. Servicios Personales                                                                                          | 772,950,149                | 798,457,504        | 824,806,602          | 852,025,219          | 880,142,052          | 909,186,739          |

|                                                           |               |               |               |               |               |               |
|-----------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| B. Materiales y Suministros                               | 61,723,701    | 63,760,583    | 65,864,682    | 68,038,217    | 70,283,478    | 72,602,833    |
| C. Servicios Generales                                    | 85,003,807    | 87,808,933    | 90,706,627    | 93,699,946    | 96,792,044    | 99,986,182    |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0             | 0             | 0             | 0             | 0             | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                | 39,996,745    | 41,316,638    | 42,680,087    | 44,088,529    | 45,543,451    | 47,046,385    |
| F. Inversión Pública                                      | 0             | 0             | 0             | 0             | 0             | 0             |
| G. Inversiones                                            | 0             | 0             | 0             | 0             | 0             | 0             |
| Financieras y Otras Provisiones                           | 0             | 0             | 0             | 0             | 0             | 0             |
| H. Participaciones y Aportaciones                         | 0             | 0             | 0             | 0             | 0             | 0             |
| I. Deuda Pública                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                 | 69,801,599    | 72,105,052    | 74,484,518    | 76,942,508    | 79,481,610    | 82,104,503    |
| A. Servicios Personales                                   | 0             | 0             | 0             | 0             | 0             | 0             |
| B. Materiales y Suministros                               | 0             | 0             | 0             | 0             | 0             | 0             |
| C. Servicios Generales                                    | -             | 0             | 0             | 0             | 0             | 0             |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0             | 0             | 0             | 0             | 0             | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                | -             | 0             | 0             | 0             | 0             | 0             |
| F. Inversión Pública                                      | 69,801,599    | 72,105,052    | 74,484,518    | 76,942,508    | 79,481,610    | 82,104,503    |
| G. Inversiones                                            | 0             | 0             | 0             | 0             | 0             | 0             |
| Financieras y Otras Provisiones                           | 0             | 0             | 0             | 0             | 0             | 0             |
| H. Participaciones y Aportaciones                         | 0             | 0             | 0             | 0             | 0             | 0             |
| I. Deuda Pública                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. Total de Egresos Projectados (3 = 1 + 2)               | 1,029,476,001 | 1,063,448,709 | 1,098,542,516 | 1,134,794,419 | 1,172,242,635 | 1,210,926,642 |

Formato 7 c) Resultados de Ingresos – LDF

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |              |              |              |              |             |                                    |
|------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|-------------|------------------------------------|
| Resultados de Ingresos - LDF<br>(Pesos)                                                                          |              |              |              |              |             |                                    |
| Concepto (b)                                                                                                     | Año 2019 (c) | Año 2020 (c) | Año 2021 (c) | Año 2022 (c) | Año 2023(c) | Año del Ejercicio Vigente 2024 (d) |
| 1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L)                                                     | 712,988,961  | 716,962,108  | 719,242,697  | 734,903,518  | 841,813,916 | 1,005,818,728                      |
| A. Impuestos                                                                                                     | 0            | 0            | 0            | 0            | 0           | 0                                  |
| B. Cuotas y Aportaciones de Seguridad Social                                                                     | 0            | 0            | 0            | 0            | 0           | 0                                  |
| C. Contribuciones de Mejoras                                                                                     | 0            | 0            | 0            | 0            | 0           | 0                                  |
| D. Derechos                                                                                                      | 0            | 0            | 0            | 0            | 0           | 0                                  |
| E. Productos                                                                                                     | 0            | 0            | 0            | 0            | 675,048     | 1,333,374                          |
| F. Aprovechamientos                                                                                              | 21,953,385   | 20,776,335   | 14,511,125   | 22,136,728   | 37,124,802  | 44,810,952                         |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                                        | 0            | 0            | 0            | 0            | 0           | 0                                  |
| H. Participaciones                                                                                               | 0            | 0            | 0            | 0            | 0           | 0                                  |
| I. Incentivos Derivados de la Colaboración Fiscal                                                                | 0            | 0            | 0            | 0            | 0           | 0                                  |

|                                                                                                     |             |             |             |             |             |               |
|-----------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| J. Transferencias y Asignaciones                                                                    | 691,035,576 | 696,185,773 | 704,731,572 | 712,766,790 | 804,014,066 | 959,674,402   |
| K. Convenios                                                                                        |             |             |             |             |             |               |
| L. Otros Ingresos de Libre Disposición                                                              |             |             |             |             |             |               |
| 2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)                                               | 5,500,000   | 3,731,464   | 27,479,392  | 20,630,214  | 23,779,370  | 16,547,734    |
| A. Aportaciones                                                                                     | 0           | 0           | 0           | 0           | 0           | 0             |
| B. Convenios                                                                                        | 0           | 0           | 0           | 0           | 0           | 0             |
| C. Fondos Distintos de Aportaciones                                                                 | 0           | 0           | 0           | 0           | 0           | 0             |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0           | 0           | 0           | 0           | 0           | 0             |
| E. Otras Transferencias Federales Etiquetadas                                                       | 5,500,000   | 3,731,464   | 27,479,392  | 20,630,214  | 23,779,370  | 16,547,734    |
| 3. Ingresos Derivados de Financiamientos (3=A)                                                      | 0           | 0           | 0           | 0           | 0           | 0             |
| A. Ingresos Derivados de Financiamientos                                                            | 0           | 0           | 0           | 0           | 0           | 0             |
| 4. Total de Resultados de Ingresos (4=1+2+3)                                                        | 718,488,961 | 720,693,572 | 746,722,089 | 755,533,732 | 865,593,286 | 1,022,366,462 |
| Datos Informativos                                                                                  |             |             |             |             |             |               |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        |             |             |             |             |             |               |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas |             |             |             |             |             |               |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 |             |             |             |             |             |               |

Formato 7 d) Resultados de Egresos – LDF

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO  |             |             |             |             |             |               |
|-----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025      |             |             |             |             |             |               |
| Resultados de Egresos - LDF                               |             |             |             |             |             |               |
| (Pesos)                                                   |             |             |             |             |             |               |
| Concepto (b)                                              | 2019        | 2020        | 2021        | 2022        | 2023        | 2024          |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)              | 694,900,793 | 710,362,314 | 720,011,003 | 744,413,386 | 815,313,160 | 1,005,818,728 |
| A. Servicios Personales                                   | 562,473,930 | 594,982,310 | 606,907,916 | 641,558,816 | 671,343,582 | 747,738,348   |
| B. Materiales y Suministros                               | 31,683,739  | 30,340,377  | 30,753,635  | 27,714,664  | 31,707,886  | 55,663,904    |
| C. Servicios Generales                                    | 76,329,301  | 64,092,278  | 72,967,269  | 68,046,414  | 85,366,380  | 113,236,049   |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 0           | 0           | 0           | 0           | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                | 11,188,707  | 7,540,350   | 7,688,058   | 6,625,287   | 18,944,950  | 58,199,147    |
| F. Inversión Pública                                      | 4,334,262   | 2,653,827   | 1,608,447   | 468,205     | 7,950,362   | 30,981,280    |
| G. Inversiones Financieras y Otras Provisiones            | 0           | 0           | 0           | 0           | 0           | 0             |
| H. Participaciones y Aportaciones                         | 0           | 0           | 0           | 0           | 0           | 0             |
| I. Deuda Pública                                          | 8,890,854   | 10,753,172  | 85,678      | 0           | 0           | 0             |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                 | 5,500,000   | 3,731,464   | 27,479,392  | 20,245,948  | 23,779,370  | 16,547,734    |
| A. Servicios Personales                                   | 0           | 0           | 0           | 0           | 0           | 0             |

|                                                                                                                                            |             |             |             |             |             |               |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| B. Materiales y Suministros                                                                                                                | 0           | 0           | 16,017      | 0           | 0           | 0             |
| C. Servicios Generales                                                                                                                     | 0           | 0           | 1,414,040   | 267,091     | 0           | 0             |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                  | 0           | 0           | 0           | 0           | 0           | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                 | 0           | 0           | 8,729,970   | 3,955,736   | 253,771     | 0             |
| F. Inversión Pública                                                                                                                       | 5,500,000   | 3,731,464   | 17,319,365  | 16,023,121  | 23,525,599  | 16,547,734    |
| G. Inversiones Financieras y Otras Provisiones                                                                                             | 0           | 0           | 0           | 0           | 0           | 0             |
| H. Participaciones y Aportaciones                                                                                                          | 0           | 0           | 0           | 0           | 0           | 0             |
| I. Deuda Pública                                                                                                                           | 0           | 0           | 0           | 0           | 0           | 0             |
| 3. Total del Resultado de Egresos (3=1+2)                                                                                                  | 700,400,793 | 714,093,778 | 747,490,395 | 764,659,334 | 839,092,530 | 1,022,366,462 |
| 1. Los importes corresponden a los egresos totales devengados.                                                                             |             |             |             |             |             |               |
| 2. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimado para el resto del ejercicio. |             |             |             |             |             |               |

Balance Presupuestario

| TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                           |           |                          |
|------------------------------------------------------------------------------------------------------------------|---------------------------|-----------|--------------------------|
| Balance Presupuestario – LDF<br>Para el Presupuesto de Egresos 2025 (b)<br>(Pesos)                               |                           |           |                          |
| Concepto (c)                                                                                                     | Estimado/<br>Aprobado (d) | Devengado | Recaudado<br>/<br>Pagado |
| A. Ingresos Totales (A = A1+A2+A3)                                                                               | 1,029,476,001             |           |                          |
| A1. Ingresos de Libre Disposición                                                                                | 959,674,402               |           |                          |
| A2. Transferencias Federales Etiquetadas                                                                         | 69,801,599                |           |                          |
| A3. Financiamiento Neto                                                                                          | 0                         |           |                          |
| B. Egresos Presupuestarios¹ (B = B1+B2)                                                                          | 1,029,476,001             |           |                          |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 959,674,402               |           |                          |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 69,801,599                |           |                          |
| C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )                                                             | 0                         |           |                          |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                         |           |                          |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                         |           |                          |
| I. Balance Presupuestario (I = A – B + C)                                                                        | 0                         |           |                          |
| II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)                                                 | 0                         |           |                          |
| III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)        | 0                         |           |                          |
| Concepto                                                                                                         | Aprobado                  | Devengado | Pagado                   |
| E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)                                                        | 0                         |           |                          |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                           | 0                         |           |                          |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                              | 0                         |           |                          |
| IV. Balance Primario (IV = III + E)                                                                              | 0                         |           |                          |
| Concepto                                                                                                         | Estimado/<br>Aprobado     | Devengado | Recaudado<br>/<br>Pagado |
| F. Financiamiento (F = F1 + F2)                                                                                  | 0                         |           |                          |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                         |           |                          |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                         |           |                          |
| G. Amortización de la Deuda (G = G1 + G2)                                                                        | 0                         |           |                          |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                         |           |                          |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                         |           |                          |

|                                                                                                      |                       |           |                          |
|------------------------------------------------------------------------------------------------------|-----------------------|-----------|--------------------------|
| A3. Financiamiento Neto (A3 = F – G)                                                                 | 0                     |           |                          |
| Concepto                                                                                             | Estimado/<br>Aprobado | Devengado | Recaudado<br>/<br>Pagado |
| A1. Ingresos de Libre Disposición                                                                    | 959,674,402           |           |                          |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)        | 0                     |           |                          |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                               | 0                     |           |                          |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                         | 0                     |           |                          |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                               | 959,674,402           |           |                          |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                              | 0                     |           |                          |
| V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B1 + C1)                          | 0                     |           |                          |
| VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)           | 0                     |           |                          |
| Concepto                                                                                             | Estimado/<br>Aprobado | Devengado | Recaudado<br>/<br>Pagado |
| A2. Transferencias Federales Etiquetadas                                                             | 69,801,599            |           |                          |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2) | 0                     |           |                          |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                        | 0                     |           |                          |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                     |           |                          |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 69,801,599            |           |                          |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                       | 0                     |           |                          |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                      | 0                     |           |                          |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)     | 0                     |           |                          |

**ANEXO 14**  
**INSTITUTO ELECTORAL DE**  
**QUINTANA ROO**

**ESTRUCTURA DEL PROYECTO DEL PRESUPUESTO DE EGRESOS**

- INTRODUCCIÓN
- EXPOSICIÓN DE MOTIVOS
- OBJETIVOS ANUALES, ESTRATEGIAS Y METAS
- DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS
  - A. Descripción de los riesgos relevantes para las finanzas públicas
  - B. Montos de deuda contingente y propuestas de acción para enfrentarlos
- EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
  - A. Clasificador por Objeto del Gasto
  - B. Clasificación Administrativa
  - C. Clasificación por Unidad Administrativa
  - D. Clasificación Funcional del Gasto
  - E. Clasificación por Tipo de Gasto
  - F. Prioridades de Gasto
  - G. Programas y Proyectos
  - H. Servicios Personales
- Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios.
  - A) Estímulos por años de servicio
  - B) Renuncia anticipada
- Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios
  - Desglose de percepciones ordinarias, extraordinarias, seguridad social y previsiones 2025
  - (Artículo 10 LDFEM Fracción II)
  - Análítico de plazas
  - Clasificación de Servicios Personales por Categoría
  - (Formato 6 d)
  - Distribución del Gasto por Partida Genérica
  - Informe Sobre Estudios Actuariales
  - Formato 8) Informe sobre Estudios Actuariales – LDF
- Tabulador de sueldos Mensual (Importes Brutos)
- A. Adeudo de Ejercicios Fiscales Anteriores
- B. Fuentes de Financiamiento para el Ejercicio Fiscal 2025
- C. Formatos Ley de Disciplina Financiera
  - Proyecciones de Finanzas Públicas.
  - Formato 7 a) Proyecciones de Ingresos – LDF
  - Formato 7 b) Proyecciones de Egresos – LDF
- Resultados de las Finanzas Públicas.
  - Formato 7 c) Resultados de Ingresos – LDF
  - Formato 7 d) Resultados de Egresos – LDF
  - Balance Presupuestario

## ESTRUCTURA DEL PROYECTO DEL PRESUPUESTO DE EGRESOS

### INTRODUCCIÓN

De conformidad con el Artículo 49 Fracción II párrafo primero de la Constitución Política del Estado Libre y Soberano de Quintana Roo, mediante el cual se señala que el Instituto Electoral de Quintana Roo es un organismo público, que tiene personalidad jurídica y patrimonio propios, plena autonomía en su funcionamiento e independencia en sus decisiones.

Así mismo, de acuerdo con lo establecido en el Artículo 137 Fracción V de la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo, en donde señala que es atribución del Consejo General el formular y aprobar el anteproyecto de presupuesto de egresos del Instituto, para su incorporación al proyecto anual de presupuesto de egresos del Estado.

Derivado de lo anterior, el día 15 de octubre del 2024 durante la Sesión Extraordinaria con Carácter de Urgente del Consejo General del Instituto Electoral de Quintana Roo, se aprobó el Anteproyecto del Presupuesto de Egresos para el Ejercicio Fiscal 2025, asentado en el acuerdo número IEQROO/CG/A-253-2024.

Mismo que derivado de la publicación del decreto 81 de la honorable XVIII legislatura constitucional del estado libre y soberano de Quintana Roo, por medio del cual se aprobó el presupuesto de egresos del Gobierno del Estado de Quintana Roo, para el ejercicio fiscal 2025; es por ello que en fecha 26 de diciembre de 2024 durante la Sesión Extraordinaria con Carácter de Urgente del Consejo General del Instituto Electoral de Quintana Roo, se aprobó el Ajuste al Presupuesto Basado en Resultados del Instituto Electoral de Quintana Roo para el Ejercicio Fiscal 2025, asentado en el acuerdo número IEQROO/CG/A-280-2024.

Con la finalidad de cumplir con las funciones establecidas en la Constitución Política de los Estados Unidos Mexicanos, la Ley General de Instituciones y Procedimientos Electorales, la Ley General de Partidos Políticos, la Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo, la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo y las demás que se determinen, me permito en calidad de Consejera Presidenta remitir el Proyecto de Egresos del Instituto Electoral de Quintana Roo para el Ejercicio Fiscal 2025.

### EXPOSICIÓN DE MOTIVOS

La planeación, estimación, proyección, elaboración, y presentación del presente Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2025, está enfocado principalmente en el desarrollo y cumplimiento de las funciones que la Ley le confiere al Instituto.

El presente se fundamenta en la Ley General de Contabilidad Gubernamental, la Ley de Disciplina Financiera para las Entidades Federativas y los Municipios, la Constitución Políticas del Estado Libre y Soberano de Quintana Roo, la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC) en materia de armonización presupuestal y contable y demás normatividad aplicable.

De igual manera, se busca seguir contribuyendo con el desarrollo de la vida democrática de la ciudadanía quintanarroense, garantizando el ejercicio de sus derechos político-electorales conforme a los principios rectores de certeza, legalidad, independencia, imparcialidad y objetividad. Con la finalidad de que exista una mayor participación por parte de la ciudadanía quintanarroense en los procesos electorales que se lleven a cabo en el Estado, así como, crear mayor conciencia y confianza en los procesos electorales.

Por otro lado, se busca fomentar los valores democráticos en la juventud y niñez del Estado de Quintana Roo, promoviendo la prevención de la violencia política contra la mujer por razón de género, mediante el cumplimiento de las acciones establecidas en el Plan Institucional de Cultura Política Democrática, misma que está relacionada con el Plan Estatal de Desarrollo 2023-2027 en las siguientes líneas de acción:

5.22.1.1 Fortalecer las relaciones con el Gobierno Federal, Gobiernos municipales, los Poderes del Estado, organizaciones políticas y sociales, sociedad civil, organizaciones y ciudadanía en el ámbito nacional e internacional.

5.22.1.5 Impulsar programas y acciones que fomenten el derecho a la identidad, legalidad, seguridad y certeza jurídicas de la población.

5.22.1.8 Coordinar y dar seguimiento al cumplimiento del mecanismo de alerta de violencia de género contra las mujeres en el estado.



El Instituto Electoral de Quintana Roo, refrenda su función electoral de preparar, desarrollar, organizar y vigilar las elecciones locales e instrumentar las formar de participación ciudadana, y que se registrá por los principios de certeza, legalidad, independencia, imparcialidad, objetividad, máxima publicidad, probidad, paridad y se realizarán con perspectiva de género.

De la misma manera, tiene a su cargo de forma integral y directa, entre otras, las relativas a los derechos y el acceso a las prerrogativas de los candidatos locales y los partidos políticos que participan en las elecciones en la entidad, la educación cívica, la preparación de la jornada electoral, la impresión de documentos y la producción de materiales electorales, regula y vigila los debates públicos que se celebren durante los procesos electorales locales, escrutinios y cómputos de las elecciones locales, cómputo de la elección del titular del Poder Ejecutivo, resultados preliminares, encuestas o sondeos de opinión, observación electoral y conteos rápidos, conforme a los lineamientos establecidos en la Constitución Política de los Estados Unidos Mexicanos. Además, ejerce las atribuciones a que se refiere el inciso a) del Apartado B de la fracción III del artículo 41 de la Constitución Política de los Estados Unidos Mexicanos, cuando le sean delegadas por el Instituto Nacional Electoral, sin perjuicio de aquellas facultades reservadas a dicho órgano electoral.

El Instituto Electoral de Quintana Roo logrará los objetivos planteados, así como cada una de las líneas de acción mediante el establecimiento de estrategias que tendrán como propósito coordinar y garantizar que el mayor número de la ciudadanía sea beneficiada, mediante las siguientes estrategias:

- Convenios de colaboración con instituciones públicas e instituciones académicas públicas y privadas, de nivel básico hasta superior, asociaciones civiles y con la finalidad de realizar programas de capacitación en materia de los derechos político-electorales, así como para prevenir y erradicar la violencia política en contra de las mujeres en razón de género.
- Convenio de colaboración con el Instituto Nacional Electoral a fin de coordinar las acciones. técnicas y financieras que aseguren la realización de los Procesos Electorales Concurrentes y con ello que la ciudadanía pueda ejercer sus derechos políticos-electorales.

Para la estimación del importe correspondiente a los Egresos para el Ejercicio Fiscal 2025, se tomaron en cuenta diversos elementos, tales como:

- El Programa Presupuestario Cultura Política Democrática, el cual contribuye con el logro de los objetivos del Plan Estatal de Desarrollo 2023-2027 y, por lo tanto, contribuir con el Plan Nacional de Desarrollo, agenda 2030.
- Así mismo, se tomó en cuenta el Plan Institucional de Cultura Política Democrática 2023-2029, con la finalidad de cumplir con la misión, visión y objeto del Instituto.
- Los Criterios Generales de Política Económica (CGPE), publicados el quince de noviembre del año dos mil veinticuatro, principalmente en el primer párrafo del numeral 3.2 Política de Responsabilidad Hacendaria, que a la letra dice:

*“El Paquete Económico para el ejercicio fiscal 2025 presenta un escenario de consolidación fiscal, en línea con una conducción responsable de las finanzas públicas, en apego a los principios de equilibrio y responsabilidad que señala la LFPRH.”*

Así como, el anexo II, en el punto II.5 Marco macroeconómico 2024-2025, obteniendo así, las variables marco macroeconómicas 2024-2025.

| VARIABLE                                                 | VALOR ASIGNADO |
|----------------------------------------------------------|----------------|
| Tasa de Inflación de Dic 2023/dic 2024                   | 3.8%           |
| Tasa de Crecimiento Real del Producto Interno Bruto 2025 | 2.3%           |

Otro elemento que se contempló es, la Serie Histórica de los Ejercicios del 2019 al 2024 de los Egresos del Instituto, mostrados en la tabla siguiente:

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Serie histórica 2019-2024<br>(Cifras en pesos) |                |                |                |                |                |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Concepto (b)                                                                                                                                  | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           |
| 1. Gasto No Etiquetado<br>(1=A+B+C+D+E+F+G+H+I)                                                                                               | 290,755,173.00 | 145,784,811.00 | 363,590,043.00 | 408,522,319.00 | 184,383,444.40 | 538,855,039.00 |

| INSTITUTO ELECTORAL DE QUINTANA ROO                       |                       |                       |                       |                       |                       |                       |
|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025      |                       |                       |                       |                       |                       |                       |
| Serie histórica 2019-2024                                 |                       |                       |                       |                       |                       |                       |
| (Cifras en pesos)                                         |                       |                       |                       |                       |                       |                       |
| Concepto (b)                                              | 2019                  | 2020                  | 2021                  | 2022                  | 2023                  | 2024                  |
|                                                           |                       |                       |                       |                       |                       |                       |
| A. Servicios Personales                                   | 81,881,290.00         | 68,729,243.00         | 118,721,665.00        | 99,903,563.00         | 73,781,486.40         | 155,452,788.00        |
| B. Materiales y Suministros                               | 47,815,764.00         | 7,935,666.00          | 66,230,698.00         | 133,490,178.00        | 9,108,825.00          | 114,850,516.00        |
| C. Servicios Generales                                    | 62,461,796.00         | 23,099,855.00         | 96,188,971.00         | 80,682,861.00         | 46,164,685.00         | 164,591,794.00        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 97,718,170.00         | 45,290,442.00         | 79,886,191.00         | 93,300,217.00         | 54,739,196.00         | 99,762,954.00         |
| E. Bienes Muebles, Inmuebles e Intangibles                | 878,153.00            | 729,605.00            | 2,562,518.00          | 1,145,500.00          | 589,252.00            | 4,196,987.00          |
| F. Inversión Pública                                      | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| G. Inversiones Financieras y Otras Provisiones            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| H. Participaciones y Aportaciones                         | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| I. Deuda Pública                                          | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
|                                                           | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>2. Gasto Etiquetado (Z=A+B+C+D+E+F+G+H+I)</b>          | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| A. Servicios Personales                                   | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| B. Materiales y Suministros                               | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| C. Servicios Generales                                    | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| F. Inversión Pública                                      | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| G. Inversiones Financieras y Otras Provisiones            | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| H. Participaciones y Aportaciones                         | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| I. Deuda Pública                                          | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>          | <b>290,755,173.00</b> | <b>145,784,811.00</b> | <b>363,590,043.00</b> | <b>408,522,319.00</b> | <b>184,383,444.40</b> | <b>538,855,039.00</b> |

De igual manera se contempló, el Pronóstico de Egresos para el cierre del Ejercicio Fiscal 2024 correspondiente al Instituto, de acuerdo con la tabla siguiente:

| INSTITUTO ELECTORAL DE QUINTANA ROO                            |                                                                           |                |                                 |                        |                              |                               |
|----------------------------------------------------------------|---------------------------------------------------------------------------|----------------|---------------------------------|------------------------|------------------------------|-------------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025           |                                                                           |                |                                 |                        |                              |                               |
| Pronóstico De Egresos para el Cierre Fiscal del Ejercicio 2024 |                                                                           |                |                                 |                        |                              |                               |
| (Cifras en pesos)                                              |                                                                           |                |                                 |                        |                              |                               |
| Ejercicio del Presupuesto                                      |                                                                           | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Ejercido (Ene-<br>Sept 2024) | Por Ejercer<br>(Oct-Dic 2024) |
| 1000                                                           | Servicios Personales                                                      | 155,452,788.00 | 2,500.00                        | 155,455,288.00         | 109,214,509.45               | 46,240,778.55                 |
| 1100                                                           | Remuneraciones al Personal de Carácter Permanente                         | 20,261,712.00  | -143,396.33                     | 20,118,315.67          | 14,930,649.67                | 5,187,666.00                  |
| 1200                                                           | Remuneraciones al Personal de Carácter Transitorio                        | 54,420,814.00  | -6,913,679.80                   | 47,507,134.20          | 38,082,374.30                | 9,424,759.90                  |
| 1300                                                           | Remuneraciones Adicionales y Especiales                                   | 60,783,061.00  | 8,475,078.99                    | 69,258,139.99          | 44,599,594.44                | 24,658,545.55                 |
| 1400                                                           | Seguridad Social                                                          | 9,274,368.00   | -756,901.42                     | 8,517,466.58           | 4,551,971.98                 | 3,965,494.60                  |
| 1500                                                           | Otras Prestaciones Sociales y Económicas                                  | 7,828,318.00   | -633,134.85                     | 7,195,183.15           | 4,792,612.92                 | 2,402,570.23                  |
| 1700                                                           | Pago de Estímulos a Servidores Públicos                                   | 2,884,515.00   | -25,466.59                      | 2,859,048.41           | 2,257,306.14                 | 601,742.27                    |
| 2000                                                           | Materiales y Suministros                                                  | 114,850,516.00 | 1,541.69                        | 114,852,057.69         | 105,228,947.66               | 9,623,110.03                  |
| 2100                                                           | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 97,972,491.00  | 968,611.76                      | 98,941,102.76          | 94,396,373.55                | 4,544,729.21                  |
| 2200                                                           | Alimentos y Utensilios                                                    | 5,647,906.00   | -392,664.24                     | 5,255,241.76           | 3,120,966.21                 | 2,134,275.55                  |
| 2400                                                           | Materiales y Artículos de Construcción y de Reparación                    | 2,139,500.00   | -1,033,022.26                   | 1,106,477.74           | 877,883.46                   | 228,594.28                    |
| 2500                                                           | Productos Químicos, Farmacéuticos y de Laboratorio                        | 78,000.00      | 0.09                            | 78,000.09              | 78,000.09                    | 0                             |
| 2600                                                           | Combustibles, Lubricantes y Aditivos                                      | 7,139,420.00   | 0                               | 7,139,420.00           | 4,945,140.74                 | 2,194,279.26                  |
| 2700                                                           | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 1,257,436.00   | 455,656.48                      | 1,713,092.48           | 1,628,369.94                 | 84,722.54                     |
| 2900                                                           | Herramientas, Refacciones y Accesorios Menores                            | 615,763.00     | 2,959.86                        | 618,722.86             | 182,213.67                   | 436,509.19                    |
| 3000                                                           | Servicios Generales                                                       | 164,591,794.00 | -4,041.69                       | 164,587,752.31         | 98,471,980.28                | 66,115,772.03                 |
| 3100                                                           | Servicios Básicos                                                         | 6,197,380.00   | -152,600.84                     | 6,044,779.16           | 3,184,488.12                 | 2,860,291.04                  |
| 3200                                                           | Servicios de Arrendamiento                                                | 77,637,715.00  | -315,068.56                     | 77,322,646.44          | 43,219,269.02                | 34,103,377.42                 |
| 3300                                                           | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 29,098,078.00  | -509,781.85                     | 28,588,296.15          | 22,691,957.55                | 5,896,338.60                  |
| 3400                                                           | Servicios Financieros, Bancarios y Comerciales                            | 2,730,000.00   | 165,646.19                      | 2,895,646.19           | 2,569,881.18                 | 325,765.01                    |
| 3500                                                           | Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 9,403,015.00   | -1,779,540.13                   | 7,623,474.87           | 4,281,356.11                 | 3,342,118.76                  |
| 3600                                                           | Servicios de Comunicación Social y Publicidad                             | 4,855,900.00   | 1,678,311.34                    | 6,534,211.34           | 3,570,009.66                 | 2,964,201.68                  |
| 3700                                                           | Servicios de Traslado y Viáticos                                          | 27,212,950.00  | -1,178,156.75                   | 26,034,793.25          | 12,631,820.15                | 13,402,973.10                 |
| 3900                                                           | Otros Servicios Generales                                                 | 7,456,756.00   | 2,087,148.91                    | 9,543,904.91           | 6,323,198.49                 | 3,220,706.42                  |
| 4000                                                           | Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 99,762,954.00  | 0                               | 99,762,954.00          | 82,777,582.89                | 16,985,371.11                 |

| INSTITUTO ELECTORAL DE QUINTANA ROO                            |                                            |                |                              |                     |                          |                            |
|----------------------------------------------------------------|--------------------------------------------|----------------|------------------------------|---------------------|--------------------------|----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025           |                                            |                |                              |                     |                          |                            |
| Pronóstico De Egresos para el Cierre Fiscal del Ejercicio 2024 |                                            |                |                              |                     |                          |                            |
| (Cifras en pesos)                                              |                                            |                |                              |                     |                          |                            |
| Ejercicio del Presupuesto                                      |                                            | Aprobado       | Ampliaciones / (Reducciones) | Presupuesto Vigente | Ejercido (Ene-Sept 2024) | Por Ejercer (Oct-Dic 2024) |
| 4400                                                           | Ayudas Sociales                            | 99,762,954.00  | 0                            | 99,762,954.00       | 82,777,582.89            | 16,985,371.11              |
| 5000                                                           | Bienes Muebles, Inmuebles e Intangibles    | 4,196,987.00   | 0                            | 4,196,987.00        | 2,685,946.74             | 1,511,040.26               |
| 5100                                                           | Mobiliario y Equipo de Administración      | 1,626,987.00   | 143,997.98                   | 1,770,984.98        | 1,537,966.82             | 233,018.16                 |
| 5200                                                           | Mobiliario y Equipo Educativo y Recreativo | 260,000.00     | 21,170.00                    | 281,170.00          | 96,337.80                | 184,832.20                 |
| 5600                                                           | Maquinaria, Otros Equipos y Herramientas   | 1,260,000.00   | -285,655.00                  | 974,345.00          | 781,041.98               | 193,303.02                 |
| 5900                                                           | Activos Intangibles                        | 1,050,000.00   | 120,487.02                   | 1,170,487.02        | 270,600.14               | 899,886.88                 |
| Total                                                          |                                            | 538,855,039.00 | 0                            | 538,855,039.00      | 398,378,967.02           | 140,476,071.98             |

En cumplimiento con lo establecido en el Artículo V párrafo octavo, de la Ley de Disciplina Financiera de las Entidades Federativas y Municipios, para el Ejercicio Fiscal 2025, el Gobierno de México, señala a través de los Criterios Generales de Política Económica que impulsará diversas medidas para ampliar la recaudación tributaria, al mismo tiempo, que ejercerá dicho gasto público bajo estrictos criterios de austeridad, combate a la corrupción, eficiencia y transparencia. Criterios, que se tomaron en cuenta para poder realizar el presente Proyecto de Presupuesto de Egresos 2025 del Instituto Electoral de Quintana Roo.

Así mismo, se prevé que el crecimiento de la economía mexicana provenga principalmente de la demanda interna. Se estima que se ubique en un rango de 2.0% a 3.0% real anual. Sin embargo, para las estimaciones de finanzas públicas se considera una tasa de crecimiento anual del PIB real de 2.3%, esto con el objetivo de contar con un escenario de ingresos presupuestarios prudente.

La política de gasto público se sustenta en la priorización de áreas estratégicas orientadas a potenciar el crecimiento económico, mediante la eliminación del gasto superfluo y la mejora de la calidad de los servicios públicos y continuar con la promoción de acciones orientadas a fomentar la igualdad de género, con medidas para cerrar la brecha salarial y fomentar una mayor participación económica en las mujeres. En el Instituto, una de nuestras principales acciones es prevenir la violencia política de género y fomentar la participación de las mujeres en el ámbito político electoral, coadyuvando en el desarrollo del país.

El Método para la Proyección de Ingresos y Egresos utilizado por el Instituto se justificó principalmente en la Integración Programática del Instituto, tomando como base el Programa Presupuestario Institucional, así como, los componentes y las actividades y acciones que derivan de éstos, siempre teniendo en cuenta cumplir con el fin y objetivos del Instituto. Al contar con un plan de actividades se estimaron los recursos financieros, humanos y materiales para el desarrollo de estas.

Para la Proyección de Ingresos y Egresos del Ejercicio Fiscal 2025, se consideró como base únicamente el Presupuesto de Egresos Ordinario Aprobado para el Ejercicio Fiscal 2024, ya que durante el Ejercicio antes mencionado se llevó a cabo el Proceso Electoral Local 2024, que contó con su propio apartado para llevar a cabo la elección de las 25 diputaciones y 11 ayuntamientos del Estado de Quintana Roo, lo que implicaría que tomar el presupuesto global sería superior. Por tal motivo, es que únicamente se toma como base lo aprobado como Ordinario, lo cual permite al Instituto ejecutar sus funciones rigiéndose bajo los principios de racionalidad y austeridad.

Considerando en 2023 es el último ejercicio fiscal en el que no se llevó a cabo un Proceso Electoral y tomando en consideración que para el ejercicio fiscal 2025 se contempla una tasa de inflación y del crecimiento real del Producto Interno Bruto, se prevé un incremento con el Presupuesto de Egresos del último ejercicio fiscal ordinario.

Las ministraciones que se estiman recibir por parte de la Secretaría de Finanzas y Planeación del Estado de Quintana Roo, son las siguientes:

| INSTITUTO ELECTORAL DE QUINTANA ROO                  |                                                        |                |
|------------------------------------------------------|--------------------------------------------------------|----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                        |                |
| Ministraciones por Recibir del Ejercicio 2025        |                                                        |                |
| (Cifras en pesos)                                    |                                                        |                |
| Capítulo                                             | Concepto                                               | Importe        |
| 1000                                                 | Servicios Personales                                   | 85,196,672.00  |
| 2000                                                 | Materiales y Suministros                               | 5,618,586.00   |
| 3000                                                 | Servicios Generales                                    | 27,314,102.00  |
| 4000                                                 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 67,774,947.00  |
| 5000                                                 | Bienes Muebles, Inmuebles e Intangibles                | 1,256,000.00   |
| Total                                                |                                                        | 187,160,307.00 |

OBJETIVOS ANUALES, ESTRATEGIAS Y METAS

Para el Ejercicio 2025, el Instituto tiene como objetivo el fomentar los valores democráticos y prevenir la violencia política de género, tanto en la ciudadanía que tiene la capacidad de ejercer el voto, como a la que se encuentra en el proceso de adquirir dicha capacidad. Con la finalidad de que, para el próximo Proceso Electoral Local, la ciudadanía incremente su participación y la confianza en el Proceso y en los Resultados generados.

Para cumplir con lo antes mencionado, es importante contar con el recurso suficiente que permita desarrollar todas las actividades estipuladas en el Plan Institucional de Cultura Política Democrática 2023-2029, el cual se deriva del Plan Nacional de Desarrollo, agenda 2030 y del Plan Estatal de Desarrollo 2023-2027, que busca garantizar un gobierno eficiente, en el que la ciudadanía recobre la confianza en las instituciones públicas.

La estrategia utilizada por el Instituto es promover y fomentar procesos electorales con valores de cultura política democrática, a través del desarrollo, promoción y ejecución de acciones, tales como: cursos, capacitaciones, pláticas, conversatorios, entre otros, que permitan generar un mayor interés y participación de la ciudadanía del Estado de Quintana Roo en la vida democrática, un mayor conocimiento sobre sus derechos político electorales con la finalidad de poder ejercerlos, así como, la erradicación de la violencia política contra la mujer por razón de género.

En la tabla siguiente se especifican los indicadores de los programas presupuestarios:

| E039 - Cultura Política Democrática Matriz de Indicadores (Formato 4 x 4) |                                                                                                                                                                                                                                                                                        |                                                                                                                      |                                                                                                                                                                                                                               |                                                                                                                   |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                     | Resumen Narrativo                                                                                                                                                                                                                                                                      | Indicador                                                                                                            | Medio de Verificación                                                                                                                                                                                                         | Supuesto                                                                                                          |
| Fin                                                                       | F - Contribuir a garantizar Procesos Electorales locales adecuados que generen en las y los ciudadanos del estado de Quintana Roo confianza en las Instituciones Electorales y la vida democrática, mediante actividades de capacitación que fomenten la cultura política democrática. | PEDII111 - Índice de Desarrollo Democrático                                                                          | índice de Desarrollo Democrático en México <a href="https://idd-mex.org">https://idd-mex.org</a><br><br>Índice de Desarrollo Democrático en México <a href="https://idd-mex.org">https://idd-mex.org</a>                      | La buena disposición de la ciudadanía del Estado de Quintana Roo, en la participación de los Procesos Electorales |
| Propósito                                                                 | F.P – La ciudadanía del Estado de Quintana Roo participa activamente en Procesos Electorales con valores de cultura política democrática.                                                                                                                                              | 27010I - Porcentaje de participación ciudadana en las elecciones (PC)                                                | Informe de estadística electoral: <a href="https://www.ieqroo.org.mx/estadistico.html">https://www.ieqroo.org.mx/estadistico.html</a>                                                                                         | La ciudadanía confía en los procesos electorales.                                                                 |
| Componente                                                                | C01 – Programa de Cultura Política con perspectiva de género implementado.                                                                                                                                                                                                             | E039C01 - Porcentaje de atención a la ciudadanía derivada del Programa de Cultura Política con perspectiva de género | Informa Anual del Programa de Cultura Política.<br><br>Instituto Electoral de Quintana Roo <a href="https://www.ieqroo.org.mx/estadistico.html">https://www.ieqroo.org.mx/estadistico.html</a>                                | La ciudadanía participa en los procesos electorales democráticos con perspectiva de género.                       |
| Actividad                                                                 | C01.A01 – Fomento de los Valores democráticos a los ciudadanos que                                                                                                                                                                                                                     | E039C01A01 - Porcentaje de actividades de capacitación programada a la                                               | Informes Trimestrales de las actividades de Capacitación sobre Valores Democráticos.<br><br>Instituto Electoral de Quintana Roo <a href="https://www.ieqroo.org.mx/seg_prog.html">https://www.ieqroo.org.mx/seg_prog.html</a> | Los jóvenes aprenden civismo y cultura democrática con perspectiva de género.                                     |

| E039 - Cultura Política Democrática Matriz de Indicadores (Formato 4 x 4) |                                                                                                                                                                                           |                                                                                                                                                                                |                                                                                                                                                                                                                                                                            |                                                                                                                                                  |
|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                     | Resumen Narrativo                                                                                                                                                                         | Indicador                                                                                                                                                                      | Medio de Verificación                                                                                                                                                                                                                                                      | Supuesto                                                                                                                                         |
|                                                                           | participan en los procesos electorales.                                                                                                                                                   | ciudadanía sobre Valores Democráticos.                                                                                                                                         |                                                                                                                                                                                                                                                                            |                                                                                                                                                  |
| Componente                                                                | C02 – Procesos Electorales con fomento de valores democráticos y prevención de la violencia política de género realizados.                                                                | E039C02 – Porcentaje de ciudadanos y ciudadanas que se capacitaron en el fomento de valores y prevención derivados de los procesos electorales.                                | Informe Anual de Capacitaciones derivadas de los procesos electorales.<br>Instituto Electoral de Quintana Roo<br><a href="https://www.ieqroo.org.mx/seg_prog.html">https://www.ieqroo.org.mx/seg_prog.html</a>                                                             | La ciudadanía participa activamente en los Procesos Electorales.                                                                                 |
| Actividad                                                                 | C02.A01 – Desarrollo de acciones de educación cívica y cultura democrática con perspectiva de género, derivadas de los Convenios Firmados.                                                | E039C02A01 – Promedio de participantes en razón de actividades para el desarrollo de educación cívica y cultura democrática con perspectiva de género, realizadas.             | Informe Trimestral de Actividades para el desarrollo de educación cívica y cultura democrática con perspectiva de género.<br>Instituto Electoral de Quintana Roo<br><a href="https://www.ieqroo.org.mx/seg_prog.html">https://www.ieqroo.org.mx/seg_prog.html</a>          | La ciudadanía tiene interés de capacitarse en los valores democráticos en los procesos electorales.                                              |
| Actividad                                                                 | C02.A02 – Promoción de acciones de participación democrática a la ciudadanía del Estado de Quintana Roo, sobre erradicación de la violencia política contra la mujer por razón de género. | E039C02A02 – Promedio de participantes en razón de las actividades de capacitación programada sobre erradicación de la violencia política contra la mujer por razón de género. | Informe Trimestral de Actividades de Capacitación sobre erradicación de la violencia política contra la mujer por razón de género.<br>Instituto Electoral de Quintana Roo<br><a href="https://www.ieqroo.org.mx/seg_prog.html">https://www.ieqroo.org.mx/seg_prog.html</a> | La ciudadanía del Estado de Quintana Roo, recibe capacitaciones sobre erradicación de la violencia política contra la mujer por razón de género. |

| M004 - Administración Responsable de los Recursos Matriz de Indicadores (Formato 4 x 4) |                                                                                                                                                                                                        |                                                                       |                                                                                                                                                                                                                |                                                                                                                                                 |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                                   | Resumen Narrativo                                                                                                                                                                                      | Indicador                                                             | Medio de Verificación                                                                                                                                                                                          | Supuesto                                                                                                                                        |
| Fin                                                                                     | F - Contribuir a la aplicación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor público Quintanarroense.                               | PEDII111 - Índice de Desarrollo Democrático                           | índice de Desarrollo Democrático en México<br><a href="https://idd-mex.org">https://idd-mex.org</a><br><br>Índice de Desarrollo Democrático en México<br><a href="https://idd-mex.org">https://idd-mex.org</a> | El marco normativo prevalece y se fortalece para darle continuidad a la Gestión para Resultados a nivel Federal y en el Estado de Quintana Roo. |
| Propósito                                                                               | F.P – Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Instituto Electoral del Estado de cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la | 27010I - Porcentaje de participación ciudadana en las elecciones (PC) | Informe de estadística electoral:<br><a href="https://www.ieqroo.org.mx/estadistico.html">https://www.ieqroo.org.mx/estadistico.html</a>                                                                       | El Ejecutor de Gasto realizan un monitoreo y evaluación constante sobre el avance para el cumplimiento de las metas.                            |

| M004 - Administración Responsable de los Recursos Matriz de Indicadores (Formato 4 x 4) |                                                                                                              |                                                                                                                                                                            |                                                                                                                                                                                                                               |                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                                   | Resumen Narrativo                                                                                            | Indicador                                                                                                                                                                  | Medio de Verificación                                                                                                                                                                                                         | Supuesto                                                                                                                                                              |
|                                                                                         | consolidación del Presupuesto basado en Resultados.                                                          |                                                                                                                                                                            |                                                                                                                                                                                                                               |                                                                                                                                                                       |
| Componente                                                                              | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado. | M004C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Instituto Electoral de Quintana Roo. | Informe trimestral sobre el cumplimiento de sus metas programadas con base en los Reportes Programáticos del SIPPRES.<br><br><a href="https://www.iegroo.org.mx/seg_prog.html">https://www.iegroo.org.mx/seg_prog.html</a>    | Que las áreas sustantivas solicitan con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff. |
| Actividad                                                                               | C01.A01 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables.               | M004C01A01 - Porcentaje del Presupuesto Ejercido destinado a las Unidades Responsables de Apoyo Administrativo y de Staff del Instituto Electoral de Quintana Roo.         | Informes trimestrales de las áreas del Instituto Electoral de Quintana Roo.<br><br>Dirección de Administración<br><br><a href="https://www.iegroo.org.mx/2018/seg_prog.html">https://www.iegroo.org.mx/2018/seg_prog.html</a> | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir con sus objetivos y metas programadas.                                  |

DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS

A. Descripción de los riesgos relevantes para las finanzas públicas

| Riesgos                                                                | Afectación                                                       | Acción                                                                          |
|------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------|
| No contar financieramente con la totalidad del presupuesto solicitado. | Incumplir con las funciones que la Ley le confiere al Instituto. | Llevar a cabo un ajuste al presupuesto salvaguardando los gastos irreductibles. |

B. Montos de deuda contingente y propuestas de acción para enfrentarlos

De conformidad con la Fracción III de la ley de disciplina financiera de las entidades federativas y los municipios, así como con la fracción III del artículo 29 de la ley de presupuesto y gasto público del estado de Quintana Roo, las iniciativas de la ley de ingresos y el proyecto de presupuestos de egresos; para el ejercicio fiscal 2025 el Instituto Electoral de Quintana Roo no presenta riesgos relevantes para sus finanzas públicas, no tiene deuda contingente, por lo tanto no se estiman propuestas de acción para enfrentarlos.

EJECUCIÓN DEL PRESUPUESTO DE EGRESOS

Ejecución del Presupuesto para el Ejercicio Fiscal 2025.

El gasto total previsto en el presente Presupuesto para el Instituto Electoral de Quintana Roo asciende a la cantidad de \$187,160,307.00 (Ciento ochenta y siete millones ciento sesenta mil trescientos siete pesos 00/100 M.N.).

El Presupuesto de Egresos en el ejercicio fiscal del 1ro de enero al 31 de diciembre de 2025 para el Instituto Electoral de Quintana Roo se clasifican y distribuyen de la siguiente manera:

A. Clasificador por Objeto del Gasto

| INSTITUTO ELECTORAL DE QUINTANA ROO                  |                                                                           |                |
|------------------------------------------------------|---------------------------------------------------------------------------|----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                                                                           |                |
| Clasificador por Objeto del Gasto                    |                                                                           | Importe        |
| Total                                                |                                                                           | 187,160,307.00 |
| 1000                                                 | Servicios Personales                                                      | 85,196,672.00  |
|                                                      | Remuneraciones al Personal de Carácter Permanente                         | 20,267,585.00  |
|                                                      | Remuneraciones al Personal de Carácter Transitorio                        | 1,893,210.00   |
|                                                      | Remuneraciones Adicionales y Especiales                                   | 44,555,296.00  |
|                                                      | Seguridad Social                                                          | 7,302,828.00   |
|                                                      | Otras Prestaciones Sociales y Económicas                                  | 8,267,738.00   |
|                                                      | Previsiones                                                               | 0.00           |
|                                                      | Pago de Estímulos a Servidores Públicos                                   | 2,910,015.00   |
| 2000                                                 | Materiales y Suministros                                                  | 5,618,586.00   |
|                                                      | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 3,707,108.00   |
|                                                      | Alimentos y Utensilios                                                    | 159,780.00     |
|                                                      | Materias Primas y Materiales de Producción y Comercialización             | 0.00           |
|                                                      | Materiales y Artículos de Construcción y de Reparación                    | 347,750.00     |
|                                                      | Productos Químicos, Farmacéuticos y de Laboratorio                        | 40,000.00      |
|                                                      | Combustibles, Lubricantes y Aditivos                                      | 812,218.00     |
|                                                      | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 196,488.00     |
|                                                      | Materiales y Suministros para Seguridad                                   | 0.00           |
|                                                      | Herramientas, Refacciones y Accesorios Menores                            | 355,242.00     |
| 3000                                                 | Servicios Generales                                                       | 27,314,102.00  |
|                                                      | Servicios Básicos                                                         | 1,712,400.00   |
|                                                      | Servicios de Arrendamiento                                                | 8,384,563.00   |
|                                                      | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 7,169,890.00   |
|                                                      | Servicios Financieros, Bancarios y Comerciales                            | 260,000.00     |
|                                                      | Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 2,789,522.00   |
|                                                      | Servicios de Comunicación Social y Publicidad                             | 1,629,585.00   |
|                                                      | Servicios de Traslado y Viáticos                                          | 2,176,584.00   |
|                                                      | Servicios Oficiales                                                       | 0.00           |
|                                                      | Otros Servicios Generales                                                 | 3,191,558.00   |
| 4000                                                 | Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 67,774,947.00  |
|                                                      | Transferencias Internas y Asignaciones al Sector Público                  | 0.00           |
|                                                      | Transferencias al Resto del Sector Público                                | 0.00           |
|                                                      | Subsidios y Subvenciones                                                  | 0.00           |
|                                                      | Ayudas Sociales                                                           | 67,774,947.00  |
|                                                      | Pensiones y Jubilaciones                                                  | 0.00           |
|                                                      | Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 0.00           |
|                                                      | Transferencias a la Seguridad Social                                      | 0.00           |
|                                                      | Donativos                                                                 | 0.00           |
|                                                      | Transferencias al Exterior                                                | 0.00           |
| 5000                                                 | Bienes Muebles, Inmuebles e Intangibles                                   | 1,256,000.00   |
|                                                      | Mobiliario y Equipo de Administración                                     | 535,500.00     |
|                                                      | Mobiliario y Equipo Educativo y Recreativo                                | 146,000.00     |
|                                                      | Equipo e Instrumental Médico y de Laboratorio                             | 0.00           |
|                                                      | Vehículos y Equipo de Transporte                                          | 0.00           |
|                                                      | Equipo de Defensa y Seguridad                                             | 0.00           |
|                                                      | Maquinaria, Otros Equipos y Herramientas                                  | 574,500.00     |
|                                                      | Activos Biológicos                                                        | 0.00           |
|                                                      | Bienes Inmuebles                                                          | 0.00           |
|                                                      | Activos Intangibles                                                       | 0.00           |
| 6000                                                 | Inversión Pública                                                         | 0.00           |
|                                                      | Obra Pública en Bienes de Dominio Público                                 | 0.00           |
|                                                      | Obra Pública en Bienes Propios                                            | 0.00           |
|                                                      | Proyectos Productivos y Acciones de Fomento                               | 0.00           |
| 7000                                                 | Inversiones Financieras y Otras Provisiones                               | 0.00           |
|                                                      | Inversiones para el Fomento de Actividades Productivas                    | 0.00           |
|                                                      | Acciones y Participaciones de Capital                                     | 0.00           |



| INSTITUTO ELECTORAL DE QUINTANA ROO                           |             |
|---------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025          |             |
| Clasificador por Objeto del Gasto                             | Importe     |
| Compra de Títulos y Valores                                   | 0.00        |
| Concesión de Préstamos                                        | 0.00        |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 0.00        |
| Otras Inversiones Financieras                                 | 0.00        |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 0.00        |
| <b>8000 Participaciones y Aportaciones</b>                    | <b>0.00</b> |
| Participaciones                                               | 0.00        |
| Aportaciones                                                  | 0.00        |
| Convenios                                                     | 0.00        |
| <b>9000 Deuda Pública</b>                                     | <b>0.00</b> |
| Amortización de la Deuda Pública                              | 0.00        |
| Intereses de la Deuda Pública                                 | 0.00        |
| Comisiones de la Deuda Pública                                | 0.00        |
| Gastos de la Deuda Pública                                    | 0.00        |
| Costo por Coberturas                                          | 0.00        |
| Apoyos Financieros                                            | 0.00        |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0.00        |

B. Clasificación Administrativa

| INSTITUTO ELECTORAL DE QUINTANA ROO                              |                       |
|------------------------------------------------------------------|-----------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025             |                       |
| Clasificación Administrativa                                     | Importe               |
| <b>2.0.0.0.0 SECTOR PÚBLICO DE LAS ENTIDADES FEDERATIVAS</b>     | <b>187,160,307.00</b> |
| <b>2.1.0.0.0 SECTOR PÚBLICO NO FINANCIERO</b>                    | <b>187,160,307.00</b> |
| <b>2.1.1.0.0 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL</b> | <b>187,160,307.00</b> |
| 2.1.1.1.0 Gobierno Estatal                                       | 187,160,307.00        |
| 2.1.1.1.1 Poder Ejecutivo                                        | 0                     |
| 2.1.1.1.2 Poder Legislativo                                      | 0                     |
| 2.1.1.1.3 Poder Judicial                                         | 0                     |
| 2.1.1.1.4 Órganos Autónomos                                      | 187,160,307.00        |
| Instituto Electoral de Quintana Roo                              | 187,160,307.00        |

C. Clasificación por Unidad Administrativa

| INSTITUTO ELECTORAL DE QUINTANA ROO                  |                       |
|------------------------------------------------------|-----------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                       |
| Unidades Administrativas                             | Importe               |
| <b>Total</b>                                         | <b>187,160,307.00</b> |
| SECRETARIA EJECUTIVA                                 | 5,739,842.00          |
| DIRECCIÓN DE ORGANIZACIÓN                            | 7,564,846.00          |
| DIRECCIÓN DE CULTURA POLÍTICA                        | 8,972,770.00          |
| DIRECCIÓN JURÍDICA                                   | 6,611,819.00          |
| DIRECCIÓN DE PARTIDOS POLÍTICOS                      | 73,369,128.00         |
| DIRECCIÓN DE ADMINISTRACIÓN                          | 34,326,443.00         |
| ÓRGANO INTERNO DE CONTROL                            | 8,528,708.00          |
| UNIDAD TÉCNICA DE COMUNICACIÓN SOCIAL                | 4,554,665.00          |
| UNIDAD TÉCNICA DE INFORMÁTICA Y ESTADÍSTICA          | 9,047,026.00          |
| UNIDAD TÉCNICA DE TRANSPARENCIA Y ARCHIVO ELECTORAL  | 4,501,812.00          |
| CONSEJO GENERAL                                      | 23,943,248.00         |

D. Clasificación Funcional del Gasto

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                |
|---------------------------------------------------------------------------------------------|----------------|
| Clasificador Funcional del Gasto                                                            | Importe        |
| Total                                                                                       | 187,160,307.00 |
| Gobierno                                                                                    | 187,160,307.00 |
| Desarrollo Social                                                                           | 0.00           |
| Desarrollo Económico                                                                        | 0.00           |
| Otras no clasificadas en funciones anteriores                                               | 0.00           |

E. Clasificación por Tipo de Gasto

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                |
|---------------------------------------------------------------------------------------------|----------------|
| Clasificación por Tipo de Gasto                                                             | Importe        |
| Total                                                                                       | 187,160,037.00 |
| Gasto Corriente                                                                             | 185,904,037.00 |
| Gasto de Capital                                                                            | 1,256,000.00   |
| Amortización de la deuda y disminución de pasivos                                           | 0              |
| Pensiones y Jubilaciones                                                                    | 0              |
| Participaciones                                                                             | 0              |

F. Prioridades de Gasto

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Prioridades de Gasto |  |
|---------------------------------------------------------------------------------------------------------------------|--|
| Servicios personales de los trabajadores del Instituto.                                                             |  |
| Materiales y suministros necesarios para el desarrollo de las funciones administrativas del Instituto.              |  |
| Servicios Generales necesarios para las operaciones básicas del Instituto.                                          |  |
| Financiamiento Público para los Partidos Políticos acreditados ante el Instituto.                                   |  |
| Bienes muebles necesarios para complementar los trabajos que desarrolla el Instituto.                               |  |

G. Programas y Proyectos

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Programas y Proyectos |  |
|----------------------------------------------------------------------------------------------------------------------|--|
| E039 - Cultura Política Democrática                                                                                  |  |
| M004 - Gestión y Apoyo Institucional                                                                                 |  |

H. Servicios Personales

Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios.

En apego a lo establecido en el **Artículo 10**, fracción I de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, en materia de Servicios Personales, misma que se cita a continuación:

I. La asignación global de recursos para servicios personales que se apruebe en el Presupuesto de Egresos, tendrá como límite, el producto que resulte de aplicar al monto aprobado en el Presupuesto de Egresos del ejercicio inmediato anterior, una tasa de crecimiento equivalente al valor que resulte menor entre:

- a) El 3 por ciento de crecimiento real, y
- b) El crecimiento real del Producto Interno Bruto señalado en los Criterios Generales de Política Económica para el ejercicio que se está presupuestando. En caso de que el Producto Interno Bruto presente una variación real negativa que se está presupuestando, se deberá considerar un crecimiento real igual a cero.

Se presenta el siguiente cálculo de determinación, mediante el cual se comprueba que se cumple con la fracción I:

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Cálculo capítulo 1000 "Servicios Personales"<br>(Cifras en pesos) |                                         |                                     |                                                     |                                        |                                          |                                       |                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------|-----------------------------------------------------|----------------------------------------|------------------------------------------|---------------------------------------|----------------------------------|
| Servicios Personales aprobados para el Ejercicio Fiscal 2024                                                                                                     | Porcentaje Fracción I Artículo 10 LDFEM | Tasa de Inflación dic 2023/dic 2024 | Monto actualizado por inflación (Dic 2023/Dic 2024) | Tasa de crecimiento anual del PIB real | Monto límite para ejercicio fiscal 2025* | Monto asignado para el Ejercicio 2025 | Diferencia por debajo del límite |
| 80,477,093                                                                                                                                                       | 3%                                      | 4.3%                                | 83,937,608                                          | 1.5%                                   | 85,196,672                               | 85,196,672                            | 0                                |

A) Estímulos por años de servicio

El incentivo por el cumplimiento de quince, veinte, veinticinco, treinta, treinta y cinco o más años de servicio al estado, se encuentra previsto en el clasificador por objeto del gasto y normado en el apartado B, numeral 2.5 del Manual que Regula las Percepciones del Personal de Confianza y Eventual Ordinario del Instituto Electoral de Quintana Roo, por lo que en el año dos mil veinticuatro se recibieron quince solicitudes por parte del personal, mismas que se fueron corroborando a través de las hojas únicas de servicio, así como de documentación comprobatoria de las y los servidores públicos que han colaborado en el Instituto y cumplen con los requisitos establecidos para tal fin.

Se anexa información comparativa de las solicitudes recibidas en el ejercicio 2023 y las que se han recibido para el año 2024, tal como se precisa en la siguiente tabla:

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Comparativo de las solicitudes del estímulo por años de servicio |      |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|
| Años cumplidos                                                                                                                                                  | 2023 | 2024 |
| Quince                                                                                                                                                          | 5    | 3    |
| Veinte                                                                                                                                                          | 11   | 3    |
| Veinticinco                                                                                                                                                     | 2    | 9    |
| Treinta                                                                                                                                                         | 1    | 0    |
| Treinta y cinco                                                                                                                                                 | 1    | 0    |
| Total                                                                                                                                                           | 20   | 15   |

B) Renuncia anticipada

En base al considerando anterior, se puede confirmar que se cuenta con personal en la institución con la antigüedad y edad suficiente para jubilarse, de conformidad con lo establecido en el artículo décimo transitorio, fracción II, inciso a, de la Ley del Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado, por lo que en el año dos mil veinte cuatro se recibió una renuncia anticipada, por lo que se conoce de antemano la necesidad de este instituto de prever el pago de la prima de antigüedad, de conformidad con lo establecido

en el artículo 162 de la Ley Federal de Trabajo y de conformidad con lo establecido en el en el apartado B, numeral 5 del Manual que Regula las Percepciones del Personal de Confianza y Eventual Ordinario del Instituto Electoral de Quintana Roo.

Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios

Desglose de percepciones ordinarias, extraordinarias, seguridad social y previsiones 2025

(Artículo 10 LDFEM Fracción II)

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Desglose de percepciones ordinarias, extraordinarias, seguridad social y previsiones 2025<br>(Cifras en pesos) |                     |                                                                   |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------|------------|
| CLASIFICACIÓN                                                                                                                                                                                                 | PARTIDA<br>GENÉRICA | CONCEPTO                                                          | IMPORTE    |
| Ordinarias                                                                                                                                                                                                    | 1110                | Dietas                                                            | 0          |
|                                                                                                                                                                                                               | 1130                | Sueldo del personal permanente                                    | 20,267,585 |
|                                                                                                                                                                                                               | 1210                | Honorarios asimilables a salarios                                 | 0          |
|                                                                                                                                                                                                               | 1220                | Sueldo del personal eventual                                      | 1,893,210  |
|                                                                                                                                                                                                               | 1310                | Primas por años de servicio efectivamente prestados               | 3,312,980  |
|                                                                                                                                                                                                               | 1340                | Compensaciones                                                    | 28,725,394 |
|                                                                                                                                                                                                               | 1541                | Prestaciones contractuales                                        | 4,703,900  |
| Extraordinarias                                                                                                                                                                                               | 1230                | Retribuciones por servicios de carácter social                    | 0          |
|                                                                                                                                                                                                               | 1310                | Primas por servicios efectivos prestados                          | 0          |
|                                                                                                                                                                                                               | 1320                | Primas de vacaciones, dominical y gratificación de fin de año     | 12,516,922 |
|                                                                                                                                                                                                               | 1520                | Indemnizaciones                                                   | 0          |
|                                                                                                                                                                                                               | 1530                | Prestaciones y haberes de retiro                                  | 0          |
|                                                                                                                                                                                                               | 1540                | Prestaciones contractuales                                        | 0          |
|                                                                                                                                                                                                               | 1550                | Apoyos a la capacitación de servidores                            | 960,000    |
|                                                                                                                                                                                                               | 1590                | Otras prestaciones sociales y económicas                          | 1,450,062  |
| Seguridad social                                                                                                                                                                                              | 1410                | Aportaciones de seguridad social                                  | 2,458,684  |
|                                                                                                                                                                                                               | 1420                | Aportaciones a fondos de vivienda                                 | 1,152,804  |
|                                                                                                                                                                                                               | 1430                | Aportaciones al sistema para el retiro                            | 2,690,340  |
|                                                                                                                                                                                                               | 1440                | Aportaciones para seguros                                         | 1,001,000  |
|                                                                                                                                                                                                               | 1510                | Cuotas para el fondo de ahorro y fondo de trabajo                 | 1,153,776  |
| Previsiones                                                                                                                                                                                                   | 1610                | Prestaciones de carácter laboral, económica y de seguridad social | 0          |
| TOTAL                                                                                                                                                                                                         |                     |                                                                   | 85,196,672 |

Analítico de plazas

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Analítico de plazas (importes brutos)<br>(Cifras en pesos) |                |                  |                |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|--------|
| Plaza/puesto                                                                                                                                              | Nivel salarial | Número de plazas | Remuneraciones |        |
|                                                                                                                                                           |                |                  | De             | Hasta  |
| Personal de confianza                                                                                                                                     |                |                  |                |        |
| Consejera o consejero presidente                                                                                                                          | IEQ01          | 1                | 95,990         | 95,990 |
| Consejera o consejero electoral                                                                                                                           |                | 6                |                |        |
| Titular del órgano interno de control                                                                                                                     |                | 1                |                |        |
| Secretario ejecutivo                                                                                                                                      | IEQ02          | 1                | 84,700         | 84,700 |
| Director o directora                                                                                                                                      | IEQ03          | 5                | 49,860         | 49,860 |
| Subcontralora o subcontralor                                                                                                                              |                | 1                |                |        |
| Jefe o jefa de unidad                                                                                                                                     | IEQ04          | 3                | 40,090         | 40,090 |

|                                                  |          |     |        |        |
|--------------------------------------------------|----------|-----|--------|--------|
| Secretaria o secretario particular               |          | 1   |        |        |
| Coordinadora o coordinador                       | IEQ05    | 27  | 29,950 | 29,950 |
| Coordinación SPEN                                |          | 3   |        |        |
| Profesional de servicios                         | IEQ06    | 27  | 23,140 | 23,140 |
| Asistencia Técnica SPEN                          |          | 2   |        |        |
| Técnico especializado                            | IEQ07    | 11  | 18,730 | 18,730 |
| Asistente                                        | IEQ08    | 23  | 15,990 | 15,990 |
| Auxiliar general                                 | IEQ09    | 16  | 14,500 | 14,500 |
| Personal de confianza                            |          | 128 |        |        |
| Personal eventual ordinario                      |          |     |        |        |
| Profesional de servicios                         | IEQ004-E | 15  | 13,260 | 13,260 |
| Total personal de confianza y eventual ordinario |          | 143 |        |        |

Clasificación de Servicios Personales por Categoría

(Formato 6 d)

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación de Servicios Personales por Categoría<br>Del 1 de enero al 31 de diciembre de 2025<br>(Cifras en pesos) |              |                                |            |            |            |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------|------------|------------|------------|------------------|
| Concepto (c)                                                                                                                                                                                                                                                                                      | Egresos      |                                |            |            |            | Subejercicio (e) |
|                                                                                                                                                                                                                                                                                                   | Aprobado (d) | Ampliaciones/<br>(Reducciones) | Modificado | Devengado  | Pagado     |                  |
| I. Gasto No Etiquetado<br>(I=A+B+C+D+E+F)                                                                                                                                                                                                                                                         | 85,196,672   | 0.00                           | 85,196,672 | 85,196,672 | 85,196,672 | 0.00             |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                                                  | 85,196,672   | 0.00                           | 85,196,672 | 85,196,672 | 85,196,672 | 0.00             |
| B. Magisterio                                                                                                                                                                                                                                                                                     |              |                                |            |            |            |                  |
| C. Servicios de Salud<br>(C=c1+c2)                                                                                                                                                                                                                                                                |              |                                |            |            |            |                  |
| c1) Personal Administrativo                                                                                                                                                                                                                                                                       |              |                                |            |            |            |                  |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                                            |              |                                |            |            |            |                  |
| D. Seguridad Pública                                                                                                                                                                                                                                                                              |              |                                |            |            |            |                  |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                                                                                                                                                           |              |                                |            |            |            |                  |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                                                   |              |                                |            |            |            |                  |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                                                   |              |                                |            |            |            |                  |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                                               |              |                                |            |            |            |                  |
| II. Gasto Etiquetado<br>(II=A+B+C+D+E+F)                                                                                                                                                                                                                                                          |              |                                |            |            |            |                  |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                                                  |              |                                |            |            |            |                  |
| B. Magisterio                                                                                                                                                                                                                                                                                     |              |                                |            |            |            |                  |
| C. Servicios de Salud<br>(C=c1+c2)                                                                                                                                                                                                                                                                |              |                                |            |            |            |                  |
| c1) Personal Administrativo                                                                                                                                                                                                                                                                       |              |                                |            |            |            |                  |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                                            |              |                                |            |            |            |                  |
| D. Seguridad Pública                                                                                                                                                                                                                                                                              |              |                                |            |            |            |                  |
| E. Gastos asociados a la implementación de nuevas                                                                                                                                                                                                                                                 |              |                                |            |            |            |                  |

| INSTITUTO ELECTORAL DE QUINTANA ROO                                       |              |                             |            |            |            |                  |
|---------------------------------------------------------------------------|--------------|-----------------------------|------------|------------|------------|------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                      |              |                             |            |            |            |                  |
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF |              |                             |            |            |            |                  |
| Clasificación de Servicios Personales por Categoría                       |              |                             |            |            |            |                  |
| Del 1 de enero al 31 de diciembre de 2025                                 |              |                             |            |            |            |                  |
| (Cifras en pesos)                                                         |              |                             |            |            |            |                  |
| Concepto (c)                                                              | Egresos      |                             |            |            |            | Subejercicio (e) |
|                                                                           | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado  | Pagado     |                  |
| leyes federales o reformas a las mismas (E = e1 + e2)                     |              |                             |            |            |            |                  |
| e1) Nombre del Programa o Ley 1                                           |              |                             |            |            |            |                  |
| e2) Nombre del Programa o Ley 2                                           |              |                             |            |            |            |                  |
| F. Sentencias laborales definitivas                                       |              |                             |            |            |            |                  |
| III. Total del Gasto en Servicios Personales (III = I + II)               | 85,196,672   | 0                           | 85,196,672 | 85,196,672 | 85,196,672 | 0                |

Distribución del Gasto por Partida Genérica

| INSTITUTO ELECTORAL DE QUINTANA ROO                  |                  |                                                                   |            |
|------------------------------------------------------|------------------|-------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                  |                                                                   |            |
| Distribución del gasto por partida genérica          |                  |                                                                   |            |
| (Cifras en pesos)                                    |                  |                                                                   |            |
| CLASIFICACIÓN                                        | PARTIDA GENÉRICA | CONCEPTO                                                          | IMPORTE    |
| Ordinarias                                           | 1110             | Dietas                                                            | 0          |
|                                                      | 1130             | Sueldo del personal permanente                                    | 20,267,585 |
|                                                      | 1210             | Honorarios asimilables a salarios                                 | 0          |
|                                                      | 1220             | Sueldo del personal eventual                                      | 1,893,210  |
|                                                      | 1310             | Primas por años de servicio efectivamente prestados               | 3,312,980  |
|                                                      | 1340             | Compensaciones                                                    | 28,725,394 |
|                                                      | 1541             | Prestaciones contractuales                                        | 4,703,900  |
| Extraordinarias                                      | 1230             | Retribuciones por servicios de carácter social                    | 0          |
|                                                      | 1310             | Primas por servicios efectivos prestados                          | 0          |
|                                                      | 1320             | Primas de vacaciones, dominical y gratificación de fin de año     | 12,516,922 |
|                                                      | 1520             | Indemnizaciones                                                   | 0          |
|                                                      | 1530             | Prestaciones y haberes de retiro                                  | 0          |
|                                                      | 1540             | Prestaciones contractuales                                        | 0          |
|                                                      | 1550             | Apoyos a la capacitación de servidores                            | 960,000    |
|                                                      | 1590             | Otras prestaciones sociales y económicas                          | 1,450,062  |
| Seguridad social                                     | 1410             | Aportaciones de seguridad social                                  | 2,458,684  |
|                                                      | 1420             | Aportaciones a fondos de vivienda                                 | 1,152,804  |
|                                                      | 1430             | Aportaciones al sistema para el retiro                            | 2,690,340  |
|                                                      | 1440             | Aportaciones para seguros                                         | 1,001,000  |
|                                                      | 1510             | Cuotas para el fondo de ahorro y fondo de trabajo                 | 1,153,776  |
| Previsiones                                          | 1610             | Prestaciones de carácter laboral, económica y de seguridad social | 0          |
| TOTAL                                                |                  |                                                                   | 85,196,672 |

Informe Sobre Estudios Actuariales

En cumplimiento a lo dispuesto por los artículos 5 fracción V de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios; el presente proyecto no presenta estudio actuarial, ya que la institución no cuenta con un sistema propio de pensiones, toda

vez que a sus trabajadores se les proporciona la seguridad social; así como el esquema de pensiones y jubilaciones a través del Instituto de Seguridad Social al Servicio de los Trabajadores del Estado (ISSSTE).

Formato 8) Informe sobre Estudios Actuariales – LDF

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Informe sobre Estudios Actuariales - LDF |                          |       |                    |                  |                             |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
|                                                                                                                                         | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b>                                                                                                                  |                          |       |                    |                  |                             |
| Prestación laboral o Fondo general para trabajadores del estado o municipio                                                             |                          |       |                    |                  |                             |
| Beneficio definido, Contribución definida o Mixto                                                                                       |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Población afiliada</b>                                                                                                               |                          |       |                    |                  |                             |
| Activos                                                                                                                                 |                          |       |                    |                  |                             |
| Edad máxima                                                                                                                             |                          |       |                    |                  |                             |
| Edad mínima                                                                                                                             |                          |       |                    |                  |                             |
| Edad promedio                                                                                                                           |                          |       |                    |                  |                             |
| Pensionados y Jubilados                                                                                                                 |                          |       |                    |                  |                             |
| Edad máxima                                                                                                                             |                          |       |                    |                  |                             |
| Edad mínima                                                                                                                             |                          |       |                    |                  |                             |
| Edad promedio                                                                                                                           |                          |       |                    |                  |                             |
| Beneficiarios                                                                                                                           |                          |       |                    |                  |                             |
| Promedio de años de servicio (trabajadores activos)                                                                                     |                          |       |                    |                  |                             |
| Aportación individual al plan de pensión como % del salario                                                                             |                          |       |                    |                  |                             |
| Aportación del ente público al plan de pensión como % del salario                                                                       |                          |       |                    |                  |                             |
| Crecimiento esperado de los pensionados y jubilados (como %)                                                                            |                          |       |                    |                  |                             |
| Crecimiento esperado de los activos (como %)                                                                                            |                          |       |                    |                  |                             |
| Edad de Jubilación o Pensión                                                                                                            |                          |       |                    |                  |                             |
| Esperanza de vida                                                                                                                       |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Ingresos del Fondo</b>                                                                                                               |                          |       |                    |                  |                             |
| Ingresos Anuales al Fondo de Pensiones                                                                                                  |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Nómina anual</b>                                                                                                                     |                          |       |                    |                  |                             |
| Activos                                                                                                                                 |                          |       |                    |                  |                             |
| Pensionados y Jubilados                                                                                                                 |                          |       |                    |                  |                             |
| Beneficiarios de Pensionados y Jubilados                                                                                                |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Monto mensual por pensión</b>                                                                                                        |                          |       |                    |                  |                             |
| Máximo                                                                                                                                  |                          |       |                    |                  |                             |
| Mínimo                                                                                                                                  |                          |       |                    |                  |                             |
| Promedio                                                                                                                                |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Monto de la reserva</b>                                                                                                              |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Valor presente de las obligaciones</b>                                                                                               |                          |       |                    |                  |                             |
| Pensiones y Jubilaciones en curso de pago                                                                                               |                          |       |                    |                  |                             |
| Generación actual                                                                                                                       |                          |       |                    |                  |                             |
| Generaciones futuras                                                                                                                    |                          |       |                    |                  |                             |
|                                                                                                                                         |                          |       |                    |                  |                             |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b>                                            |                          |       |                    |                  |                             |

| INSTITUTO ELECTORAL DE QUINTANA ROO                  |                          |       |                    |                  |                             |
|------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |                          |       |                    |                  |                             |
| Informe sobre Estudios Actuariales - LDF             |                          |       |                    |                  |                             |
|                                                      | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| Generación actual                                    |                          |       |                    |                  |                             |
| Generaciones futuras                                 |                          |       |                    |                  |                             |
|                                                      |                          |       |                    |                  |                             |
| Valor presente de aportaciones futuras               |                          |       |                    |                  |                             |
| Generación actual                                    |                          |       |                    |                  |                             |
| Generaciones futuras                                 |                          |       |                    |                  |                             |
| Otros Ingresos                                       |                          |       |                    |                  |                             |
|                                                      |                          |       |                    |                  |                             |
| Déficit/superávit actuarial                          |                          |       |                    |                  |                             |
| Generación actual                                    |                          |       |                    |                  |                             |
| Generaciones futuras                                 |                          |       |                    |                  |                             |
|                                                      |                          |       |                    |                  |                             |
| Periodo de suficiencia                               |                          |       |                    |                  |                             |
| Año de descapitalización                             |                          |       |                    |                  |                             |
| Tasa de rendimiento                                  |                          |       |                    |                  |                             |
|                                                      |                          |       |                    |                  |                             |
| Estudio actuarial                                    |                          |       |                    |                  |                             |
| Año de elaboración del estudio actuarial             |                          |       |                    |                  |                             |
| Empresa que elaboró el estudio actuarial             |                          |       |                    |                  |                             |
|                                                      |                          |       |                    |                  |                             |



Tabulador de sueldos Mensual (Importes Brutos)

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Tabulador de sueldos del personal de confianza del año 2025<br>(cifras en pesos) |                 |                |             |              |                |                |                    |                |           |        |                   |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-------------|--------------|----------------|----------------|--------------------|----------------|-----------|--------|-------------------|---------------|
| Puesto                                                                                                                                                                          | Nivel de Puesto | Nivel salarial | Sueldo base | Compensación | Canasta básica | Apoyo vivienda | Total percepciones | ISSSTE 10.63 % | Ahorro 5% | ISR    | Total Retenciones | Total Líquido |
| Consejera o consejero presidente                                                                                                                                                | IEQ001          | IEQ01          | 21,390      | 72,200       | 1,700          | 700            | 95,990             | 2,274          | 1,070     | 23,402 | 26,746            | 69,244        |
| Consejera o consejero electoral                                                                                                                                                 | IEQ002          | IEQ01          | 21,390      | 72,200       | 1,700          | 700            | 95,990             | 2,274          | 1,070     | 23,402 | 26,746            | 69,244        |
| Titular del órgano interno de control                                                                                                                                           | IEQ003          | IEQ01          | 21,390      | 72,200       | 1,700          | 700            | 95,990             | 2,274          | 1,070     | 23,402 | 26,746            | 69,244        |
| Secretaria o secretario ejecutivo                                                                                                                                               | IEQ004          | IEQ02          | 18,000      | 64,300       | 1,700          | 700            | 84700              | 1,914          | 900       | 19,950 | 22,764            | 61,936        |
| Director o directora                                                                                                                                                            | IEQ005          | IEQ03          | 16,260      | 31,200       | 1,700          | 700            | 49,860             | 1,728          | 814       | 9,498  | 12,040            | 37,820        |
| Subcontralor o subcontralora                                                                                                                                                    | IEQ006          | IEQ03          | 16,260      | 31,200       | 1,700          | 700            | 49,860             | 1,728          | 814       | 9,498  | 12,040            | 37,820        |
| Jefa o jefe de unidad                                                                                                                                                           | IEQ007          | IEQ04          | 14,490      | 23,200       | 1,700          | 700            | 40,090             | 1,540          | 724       | 7,118  | 9,382             | 30,708        |
| Secretaria o secretario particular                                                                                                                                              | IEQ008          | IEQ04          | 14,490      | 23,200       | 1,700          | 700            | 40,090             | 1,540          | 724       | 7,118  | 9,382             | 30,708        |
| Coordinadora o coordinador                                                                                                                                                      | IEQ009          | IEQ05          | 12,750      | 14,800       | 1,700          | 700            | 29,950             | 1,356          | 638       | 4,752  | 6,746             | 23,204        |
| Coordinadora o coordinador SPEN                                                                                                                                                 | IEQ010          | IEQ05          | 12,750      | 14,800       | 1,700          | 700            | 29,950             | 1,356          | 638       | 4,752  | 6,746             | 23,204        |
| Profesional de servicios                                                                                                                                                        | IEQ011          | IEQ06          | 12,240      | 8,500        | 1,700          | 700            | 23,140             | 1,302          | 612       | 3,296  | 5,210             | 17,930        |
| Técnico SPEN                                                                                                                                                                    | IEQ012          | IEQ06          | 12,240      | 8,500        | 1,700          | 700            | 23,140             | 1,302          | 612       | 3,296  | 5,210             | 17,930        |
| Técnico especializado                                                                                                                                                           | IEQ013          | IEQ07          | 11,730      | 4,600        | 1,700          | 700            | 18,730             | 1,248          | 586       | 2,354  | 4,188             | 14,542        |
| Asistente                                                                                                                                                                       | IEQ014          | IEQ08          | 10,890      | 2,700        | 1,700          | 700            | 15,990             | 1,158          | 544       | 1,770  | 3,472             | 12,518        |
| Auxiliar general                                                                                                                                                                | IEQ015          | IEQ09          | 9,600       | 2,500        | 1,700          | 700            | 14,500             | 1,020          | 480       | 1,478  | 2,978             | 11,522        |

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Tabulador de sueldos del personal eventual ordinario del año 2025<br>(cifras en pesos) |                 |                |             |              |                |                |                    |               |           |       |                   |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-------------|--------------|----------------|----------------|--------------------|---------------|-----------|-------|-------------------|---------------|
| Puesto                                                                                                                                                                                | Nivel de puesto | Nivel salarial | Sueldo base | Compensación | Canasta básica | Apoyo vivienda | Total percepciones | ISSSTE 10.63% | Ahorro 5% | ISR   | Total Retenciones | Total Líquido |
| Profesional de servicios                                                                                                                                                              | IEQ016          | IEQ04-E        | 10,260      | 3,000        | 0              | 0              | 13,260             | 1,090         | 514       | 1,256 | 2,860             | 10,400        |

A. Adeudo de Ejercicios Fiscales Anteriores

Cabe señalar que si bien existen importes por concepto de adeudos de los ejercicios fiscales anteriores (ADEFAS) correspondientes al ejercicio 2017, estos no se están contemplando como gasto dentro del presupuesto 2025.

B. Fuentes de Financiamiento para el Ejercicio Fiscal 2025

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Fuente de financiamiento<br>Concepto |                                                        | Importe        |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------|
| 1                                                                                                                                   | No Etiquetado                                          | 187,160,307.00 |
| 11                                                                                                                                  | Recursos Fiscales                                      | 0              |
| 12                                                                                                                                  | Financiamientos Internos                               | 0              |
| 13                                                                                                                                  | Financiamientos Externos                               | 0              |
| 14                                                                                                                                  | Ingresos Propios                                       | 0              |
| 15                                                                                                                                  | Recursos Federales                                     | 187,160,307.00 |
| 16                                                                                                                                  | Recursos Estatales                                     | 0              |
| 17                                                                                                                                  | Otros Recursos de Libre Disposición                    | 0              |
| 2                                                                                                                                   | Etiquetado                                             | 0              |
| 25                                                                                                                                  | Recursos Federales                                     | 0              |
| 26                                                                                                                                  | Recursos Estatales                                     | 0              |
| 27                                                                                                                                  | Otros Recursos de Transferencias Federales Etiquetadas | 0              |

C. Formatos Ley de Disciplina Financiera

Proyecciones de Finanzas Públicas.

Formato 7 a) Proyecciones de Ingresos – LDF

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyecciones de ingresos – ldf<br>(Pesos)<br>(Cifras Nominales) |                |                |                |                |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Concepto (b)                                                                                                                                                   | 2026           | 2027           | 2028           | 2029           | 2030           |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)                                                                                                | 191,839,314.68 | 552,865,270.00 | 196,635,297.54 | 201,551,179.98 | 566,686,901.75 |
| A. Impuestos                                                                                                                                                   | 0              | 0              | 0              | 0              | 0              |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                                                   | 0              | 0              | 0              | 0              | 0              |
| C. Contribuciones de Mejoras                                                                                                                                   | 0              | 0              | 0              | 0              | 0              |
| D. Derechos                                                                                                                                                    | 0              | 0              | 0              | 0              | 0              |

|                                                                                                     |                |                |                |                |                |
|-----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| E. Productos                                                                                        | 0              | 0              | 0              | 0              | 0              |
| F. Aprovechamientos                                                                                 | 0              | 0              | 0              | 0              | 0              |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           | 0              | 0              | 0              | 0              | 0              |
| H. Participaciones                                                                                  | 0              | 0              | 0              | 0              | 0              |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0              | 0              | 0              | 0              | 0              |
| J. Transferencias y Asignaciones                                                                    | 191,839,314.68 | 552,865,270.00 | 196,635,297.54 | 201,551,179.98 | 566,686,901.75 |
| K. Convenios                                                                                        |                |                |                |                |                |
| L. Otros Ingresos de Libre Disposición                                                              | 0              | 0              | 0              | 0              | 0              |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| A. Aportaciones                                                                                     | 0              | 0              | 0              | 0              | 0              |
| B. Convenios                                                                                        | 0              | 0              | 0              | 0              | 0              |
| C. Fondos Distintos de Aportaciones                                                                 | 0              | 0              | 0              | 0              | 0              |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0              | 0              | 0              | 0              | 0              |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0              | 0              | 0              | 0              | 0              |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| A. Ingresos Derivados de Financiamientos                                                            | 0              | 0              | 0              | 0              | 0              |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Datos Informativos</b>                                                                           |                |                |                |                |                |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0              | 0              | 0              | 0              | 0              |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0              | 0              | 0              | 0              | 0              |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |

Formato 7 b) Proyecciones de Egresos – LDF

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Proyecciones de egresos – ldf<br>(Pesos)<br>(Cifras Nominales) |                       |                       |                       |                       |                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Concepto (b)                                                                                                                                                  | 2026                  | 2027                  | 2028                  | 2029                  | 2030                  |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                                                                                                           | <b>191,839,314.68</b> | <b>552,865,270.00</b> | <b>196,635,297.54</b> | <b>201,551,179.98</b> | <b>566,686,901.75</b> |
| A. Servicios Personales                                                                                                                                       | 87,326,588.80         | 159,494,560.00        | 89,509,753.52         | 91,747,497.36         | 163,481,924.00        |
| B. Materiales y Suministros                                                                                                                                   | 5,759,050.65          | 117,836,629.00        | 5,903,026.92          | 6,050,602.59          | 120,782,544.73        |
| C. Servicios Generales                                                                                                                                        | 27,996,954.55         | 168,871,181.00        | 28,696,878.41         | 29,414,300.37         | 173,092,960.53        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                     | 69,469,320.68         | 102,356,791.00        | 71,206,053.69         | 72,986,205.03         | 104,915,710.78        |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                    | 1,287,400.00          | 4,306,109.00          | 1,319,585.00          | 1,352,574.63          | 4,413,761.73          |
| F. Inversión Pública                                                                                                                                          | 0                     | 0                     | 0                     | 0                     | 0                     |

|                                                           |                       |                       |                       |                       |                       |
|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| G. Inversiones Financieras y Otras Provisiones            | 0                     | 0                     | 0                     | 0                     | 0                     |
| H. Participaciones y Aportaciones                         | 0                     | 0                     | 0                     | 0                     | 0                     |
| I. Deuda Pública                                          | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| A. Servicios Personales                                   | 0                     | 0                     | 0                     | 0                     | 0                     |
| B. Materiales y Suministros                               | 0                     | 0                     | 0                     | 0                     | 0                     |
| C. Servicios Generales                                    | 0                     | 0                     | 0                     | 0                     | 0                     |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                     | 0                     | 0                     | 0                     | 0                     |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0                     | 0                     | 0                     | 0                     | 0                     |
| F. Inversión Pública                                      | 0                     | 0                     | 0                     | 0                     | 0                     |
| G. Inversiones Financieras y Otras Provisiones            | 0                     | 0                     | 0                     | 0                     | 0                     |
| H. Participaciones y Aportaciones                         | 0                     | 0                     | 0                     | 0                     | 0                     |
| I. Deuda Pública                                          | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>3. Total de Egresos Projectados (3 = 1 + 2)</b>        | <b>191,839,314.68</b> | <b>552,865,270.00</b> | <b>196,635,297.54</b> | <b>201,551,179.98</b> | <b>566,686,901.75</b> |

Resultados de las Finanzas Públicas.

Formato 7 c) Resultados de Ingresos – LDF

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Resultados de ingresos – ldf<br>(Pesos) |                       |                       |                       |                       |                       |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Concepto (b)                                                                                                                           | 2020                  | 2021                  | 2022                  | 2023                  | 2024                  |
| <b>1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                                                    | <b>145,784,711.00</b> | <b>347,659,473.24</b> | <b>370,990,211.00</b> | <b>186,489,629.29</b> | <b>414,193,083.42</b> |
| A. Impuestos                                                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |
| C. Contribuciones de Mejoras                                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |
| D. Derechos                                                                                                                            | 0                     | 0                     | 0                     | 0                     | 0                     |
| E. Productos                                                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |
| F. Aprovechamientos                                                                                                                    | 0                     | 0                     | 0                     | 0                     | 0                     |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                                                              | 0                     | 0                     | 0                     | 0                     | 0                     |
| H. Participaciones                                                                                                                     | 0                     | 0                     | 0                     | 0                     | 0                     |
| I. Incentivos Derivados de la Colaboración Fiscal                                                                                      | 0                     | 0                     | 0                     | 0                     | 0                     |
| J. Transferencias y Asignaciones                                                                                                       | 145,784,711.00        | 347,659,473.24        | 370,990,211.00        | 186,489,629.29        | 414,193,083.42        |
| K. Convenios                                                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |
| L. Otros Ingresos de Libre Disposición                                                                                                 | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                                                           | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| A. Aportaciones                                                                                                                        | 0                     | 0                     | 0                     | 0                     | 0                     |
| B. Convenios                                                                                                                           | 0                     | 0                     | 0                     | 0                     | 0                     |

|                                                                                                     |                |                |                |                |                |
|-----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| C. Fondos Distintos de Aportaciones                                                                 | 0              | 0              | 0              | 0              | 0              |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0              | 0              | 0              | 0              | 0              |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0              | 0              | 0              | 0              | 0              |
| 3. Ingresos Derivados de Financiamientos (3=A)                                                      | 0              | 0              | 0              | 0              | 0              |
| A. Ingresos Derivados de Financiamientos                                                            | 0              | 0              | 0              | 0              | 0              |
| 4. Total de Resultados de Ingresos (4=1+2+3)                                                        | 145,784,711.00 | 347,659,473.24 | 370,990,211.00 | 186,489,629.29 | 414,193,083.42 |
| Datos Informativos                                                                                  | 0              | 0              | 0              | 0              | 0              |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 145,784,711.00 | 347,659,473.24 | 370,990,211.00 | 186,489,629.29 | 414,193,083.42 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0              | 0              | 0              | 0              | 0              |
| 5. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 145,784,711.00 | 347,659,473.24 | 370,990,211.00 | 186,489,629.29 | 414,193,083.42 |

1. Los importes corresponden al momento contable de los ingresos devengados.
2. Los importes corresponden a los ingresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

Formato 7 d) Resultados de Egresos – LDF

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Resultados de egresos – idf<br>(Pesos) |                |                |                |                |                |
|---------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Concepto (b)                                                                                                                          | 2020           | 2021           | 2022           | 2023           | 2024           |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)                                                                                          | 131,315,084.74 | 294,231,495.50 | 367,673,254.77 | 174,060,699.56 | 492,855,039.00 |
| A. Servicios Personales                                                                                                               | 68,711,485.72  | 104,185,908.43 | 97,382,842.84  | 73,754,359.69  | 155,452,788.00 |
| B. Materiales y Suministros                                                                                                           | 1,873,357.45   | 49,418,543.95  | 113,285,943.95 | 7,273,755.76   | 110,850,516.00 |
| C. Servicios Generales                                                                                                                | 14,858,280.12  | 61,251,960.33  | 63,941,283.12  | 36,806,970.00  | 124,591,794.00 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                             | 45,290,442.48  | 77,678,095.99  | 92,004,625.47  | 54,726,125.01  | 99,762,954.00  |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                            | 581,518.97     | 1,696,986.80   | 1,058,559.39   | 1,499,489.10   | 2,196,987.00   |
| F. Inversión Pública                                                                                                                  | 0              | 0              | 0              | 0              | 0              |
| G. Inversiones Financieras y Otras Provisiones                                                                                        | 0              | 0              | 0              | 0              | 0              |
| H. Participaciones y Aportaciones                                                                                                     | 0              | 0              | 0              | 0              | 0              |
| I. Deuda Pública                                                                                                                      | 0              | 0              | 0              | 0              | 0              |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                                                                                             | 0              | 0              | 0              | 0              | 0              |
| A. Servicios Personales                                                                                                               | 0              | 0              | 0              | 0              | 0              |
| B. Materiales y Suministros                                                                                                           | 0              | 0              | 0              | 0              | 0              |
| C. Servicios Generales                                                                                                                | 0              | 0              | 0              | 0              | 0              |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                             | 0              | 0              | 0              | 0              | 0              |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                            | 0              | 0              | 0              | 0              | 0              |
| F. Inversión Pública                                                                                                                  | 0              | 0              | 0              | 0              | 0              |

|                                                |                |                |                |                |                |
|------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| G. Inversiones Financieras y Otras Provisiones | 0              | 0              | 0              | 0              | 0              |
| H. Participaciones y Aportaciones              | 0              | 0              | 0              | 0              | 0              |
| I. Deuda Pública                               |                |                |                |                |                |
| 3. Total del Resultado de Egresos (3=1+2)      | 131,315,084.74 | 294,231,495.50 | 367,673,254.77 | 174,060,699.56 | 492,855,039.00 |

<sup>1</sup>. Los importes corresponden a los egresos totales devengados.  
<sup>2</sup>. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

Balance Presupuestario

| INSTITUTO ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Balance presupuestario – ldf<br>Del 1 de enero al 31 de diciembre de 2025<br>(Cifras en pesos) |                           |                |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------|----------------------|
| Concepto (c)                                                                                                                                                                                  | Estimado/<br>Aprobado (d) | Devengado      | Recaudado/<br>Pagado |
| A. Ingresos Totales (A = A1+A2+A3)                                                                                                                                                            | 187,160,307.00            | 187,160,307.00 | 187,160,307.00       |
| A1. Ingresos de Libre Disposición                                                                                                                                                             | 187,160,307.00            | 187,160,307.00 | 187,160,307.00       |
| A2. Transferencias Federales Etiquetadas                                                                                                                                                      | 0                         | 0              | 0                    |
| A3. Financiamiento Neto                                                                                                                                                                       | 0                         | 0              | 0                    |
| B. Egresos Presupuestarios <sup>1</sup> (B = B1+B2)                                                                                                                                           | 187,160,307.00            | 187,160,307.00 | 187,160,307.00       |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                                        | 187,160,307.00            | 187,160,307.00 | 187,160,307.00       |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                                           | 0                         | 0              | 0                    |
| C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )                                                                                                                                          | 0                         | 0              | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                                                                                                       | 0                         | 0              | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                                                                                                | 0                         | 0              | 0                    |
| I. Balance Presupuestario (I = A – B + C)                                                                                                                                                     | 0                         | 0              | 0                    |
| II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)                                                                                                                              | 0                         | 0              | 0                    |
| III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)                                                                                     | 0                         | 0              | 0                    |
| Concepto                                                                                                                                                                                      | Aprobado                  | Devengado      | Pagado               |
| E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)                                                                                                                                     | 0                         | 0              | 0                    |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                                                                                                        | 0                         | 0              | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                                                                                                           | 0                         | 0              | 0                    |
| IV. Balance Primario (IV = III + E)                                                                                                                                                           | 0                         | 0              | 0                    |
| Concepto                                                                                                                                                                                      | Estimado/ Aprobado        | Devengado      | Recaudado/<br>Pagado |
| F. Financiamiento (F = F1 + F2)                                                                                                                                                               | 0                         | 0              | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                                                                                                        | 0                         | 0              | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                                                                                                 | 0                         | 0              | 0                    |
| G. Amortización de la Deuda (G = G1 + G2)                                                                                                                                                     | 0                         | 0              | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                                                                                                  | 0                         | 0              | 0                    |

|                                                                                                      |                    |                |                |
|------------------------------------------------------------------------------------------------------|--------------------|----------------|----------------|
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                  | 0              | 0              |
| A3. Financiamiento Neto (A3 = F – G )                                                                | 0                  | 0              | 0              |
|                                                                                                      |                    |                |                |
| Concepto                                                                                             | Estimado/          | Devengado      | Recaudado/     |
|                                                                                                      | Aprobado           |                | Pagado         |
| A1. Ingresos de Libre Disposición                                                                    | 187,160,307.00     | 187,160,307.00 | 187,160,307.00 |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)        | 0                  | 0              | 0              |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                               | 0                  | 0              | 0              |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                         | 0                  | 0              | 0              |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                               | 187,160,307.00     | 187,160,307.00 | 187,160,307.00 |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                              | 0                  | 0              | 0              |
| V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)                         | 0                  | 0              | 0              |
| VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)           | 0                  | 0              | 0              |
|                                                                                                      |                    |                |                |
| Concepto                                                                                             | Estimado/ Aprobado | Devengado      | Recaudado/     |
|                                                                                                      |                    |                | Pagado         |
| A2. Transferencias Federales Etiquetadas                                                             | 0                  | 0              | 0              |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2) | 0                  | 0              | 0              |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                        | 0                  | 0              | 0              |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                  | 0              | 0              |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 0                  | 0              | 0              |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                       | 0                  | 0              | 0              |
|                                                                                                      |                    |                |                |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                      | 0                  | 0              | 0              |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)     | 0                  | 0              | 0              |

Atentamente

Mtra. Rubí Pacheco Pérez  
Consejera Presidenta del  
Instituto Electoral de Quintana Roo

Revisó: Mtra. Georgina Arjona García. Directora de Administración.

La presente hoja con firma corresponde al documento "Proyecto de Presupuesto de Egresos para el ejercicio fiscal 2025" del Instituto Electoral de Quintana Roo.

**ANEXO 15**

**COMISIÓN DE LOS DERECHOS**

**HUMANOS DEL ESTADO DE QUINTANA**

**ROO**



CONTENIDO

- I. INTRODUCCIÓN
- II. MARCO NORMATIVO
- III. ESTRUCTURA DEL PRESUPUESTO DE EGRESOS
  - 3.1 FUNDAMENTACIÓN
  - 3.2 EXPOSICIÓN DE MOTIVOS
  - 3.3 OBJETIVOS ANUALES, ESTRATEGIAS Y METAS
  - 3.4 DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS
  - 3.5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
    - A. Clasificación por Objeto del Gasto
    - B. Clasificación Administrativa
    - C. Clasificación por Unidad Administrativa
    - D. Clasificación Funcional del Gasto
    - E. Clasificación por Tipo de Gasto
    - F. Prioridades del Gasto
    - G. Programas y Proyectos
    - H. Servicios Personales
- Cumplimiento a la Fracción I del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
- Cumplimiento a la Fracción II inciso a) del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
- Análítico de plazas
- Clasificación de Servicios Personales por Categoría
- Distribución del Gasto por Partida Genérica
- Informe sobre Estudios Actuariales
- Tabulador de Sueldos mensual (importes brutos)
- I. Adeudos de Ejercicios Fiscales Anteriores
- J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025
- K. Formatos Ley de Disciplina Financiera
- Proyecciones de Finanzas Públicas
- Resultados de las Finanzas Públicas
- Balance Presupuestario

- IV. CONCLUSIÓN

## I. INTRODUCCIÓN

Atendiendo a lo que establece las Leyes, la ley General de Contabilidad Gubernamental, la Ley Federal de Presupuesto y Responsabilidad Hacendaria, la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, y las normas que para tal efecto emita el Consejo Nacional de Armonización Contable (CONAC), el presente Presupuesto para el Ejercicio Fiscal 2025 tiene como objetivo principal establecer un plan financiero que permita alcanzar las metas con base en objetivos, parámetros cuantificables e indicadores del desempeño; así mismo en materia de armonización presupuestal y contable, la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, la Ley de Planeación para el Desarrollo del Estado de Quintana Roo y demás ordenamientos asociados en la materia, garantizando la sostenibilidad económica y la eficiencia en el uso de los recursos de la CDHEQROO, fundamentado en los principios de transparencia, honradez y equidad, alineándose con las prioridades establecidas en el marco del Plan de Desarrollo, Plan Institucional y Programa Institucional. El Presupuesto de Egresos se elaboró mediante el modelo de Gestión para resultados y del Presupuesto basado en Resultados (PbR), el cual considera los resultados obtenidos y esperados en la aplicación de los recursos, mejorando la calidad del gasto público y la rendición de cuentas.

**Misión**

Somos un organismo público autónomo que protege, vigila, promueve y divulga el respeto a los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales, con la finalidad de salvaguardar la dignidad de todas las personas que se encuentran en el territorio quintanarroense.

**Visión**

Ser reconocido como un organismo que responde de manera oportuna y sensible a la sociedad quintanarroense en materia de vigencia, práctica y respeto de los derechos humanos, consolidando el Estado de Derecho.

**Atribuciones**

- I. Promover, instrumentar y ejecutar programas y acciones tendentes a la adecuada aplicación de la política estatal en materia de derechos humanos;
- II. Vigilar la adecuada observancia, por parte de los integrantes de la Comisión y de las autoridades y servidores públicos, de las disposiciones de esta Ley y, en general, de la legislación en materia de derechos humanos;
- III. Formular las propuestas generales conducentes a una mejor protección de los derechos humanos en el Estado;
- IV. Dictar las medidas específicas que juzgue convenientes para el mejor desempeño de las funciones de la Comisión;
- V. Solicitar a los superiores jerárquicos la imposición de sanciones a los funcionarios y servidores públicos que, en el ejercicio de sus funciones, se nieguen a colaborar con la Comisión en los términos del Título Cuarto de esta Ley;
- VI. Celebrar, en los términos de la legislación aplicable, acuerdos, bases de coordinación y convenios de colaboración con autoridades y organismos de defensa de los derechos humanos, así como con instituciones académicas y asociaciones culturales, para el mejor cumplimiento de sus fines;
- VII. Distribuir y delegar funciones a los Visitadores Generales;
- VIII. Aprobar y emitir las recomendaciones públicas autónomas y acuerdos que resulten de las investigaciones realizadas por los Visitadores;
- IX. Formular los lineamientos generales a que se sujetarán las actividades administrativas de la Comisión;
- X. Nombrar a los Visitadores Generales, al secretario técnico y a los funcionarios y personal bajo su autoridad;
- XI. Someter a la opinión y consideración del Consejo Consultivo el Informe anual de labores y resultados a que se refiere la fracción siguiente;
- XII. Comparecer ante el Pleno de la Legislatura, en el mes de octubre de cada año, para rendir un informe anual de labores y resultados, así como para detallar su contenido y contestar los planteamientos que se le formulen. El informe será emitido al titular del Poder Ejecutivo del Estado y al Magistrado Presidente del Tribunal Superior de Justicia del Estado, difundido con amplitud a la ciudadanía y publicado en los medios electrónicos oficiales de la Comisión;
- XIII. Comparecer ante la Legislatura del Estado, cuando sea requerido por ésta;
- XIV. Fungir como apoderado legal con las más amplias facultades, para actos de administración, pleitos y cobranzas; pudiendo delegar, sustituir o revocar poderes en uno o más apoderados;
- XV. Plantear acciones de inconstitucionalidad, en los términos establecidos por la Constitución Política de los Estados Unidos Mexicanos;
- XVI. Solicitar, en los términos del artículo 56 Bis de esta ley, a la Legislatura o en sus recesos, a la Comisión Permanente, según corresponda se llame a comparecer a las autoridades o servidores públicos responsables, para explicar el motivo de su negativa a aceptar o cumplir las recomendaciones emitidas por la Comisión, y
- XVII. Las demás que le señalen la presente ley y otros ordenamientos legales.

## II. MARCO NORMATIVO

### Marco Normativo Federal.

- Constitución Política de los Estados Unidos Mexicanos.
- Ley General de Contabilidad Gubernamental.
- Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.
- Ley de Coordinación Fiscal.
- Disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC), en materia de armonización presupuestal y contable.
- Las demás que sean aplicables.

### Marco Normativo Estatal.

- Constitución Política del Estado Libre y Soberano de Quintana Roo.
- Ley de Planeación para el Desarrollo del Estado de Quintana Roo.
- Ley de Coordinación Fiscal del Estado de Quintana Roo.
- Ley de Presupuesto y Gasto Público del Estado de Quintana Roo.
- Código Fiscal del Estado de Quintana Roo.
- Plan Institucional.
- Programa Institucional
- Y las demás que sean aplicables.

### III. ESTRUCTURA DEL PRESUPUESTO DE EGRESOS

#### 3.1 FUNDAMENTACIÓN.

De conformidad con el Artículo 94 de la Constitución Política del Estado Libre y Soberano de Quintana Roo y el Artículo 2 de la Ley de la Comisión de los Derechos Humanos del Estado de Quintana Roo, en la que se otorga a este organismo público autonomía de gestión y presupuestaria, personalidad jurídica y patrimonio propio, que tiene por objeto esencial la protección, observancia, promoción, estudio y divulgación de los derechos humanos previstos por el orden jurídico mexicano, y en concordancia con la cultura organizacional y atribuciones.

Y de acuerdo con el Artículo 22 de la Ley de la Comisión de los Derechos Humanos del Estado de Quintana Roo, se remite el Presupuesto de Egresos correspondiente al ejercicio 2025.

#### 3.2 EXPOSICIÓN DE MOTIVOS.

Las obligaciones del Estado en materia de Derechos Humanos se encuentran establecidas en diversos instrumentos internacionales, nacionales y locales, y son el eje rector para el respeto, protección, garantía y promoción de los mismos, de conformidad con los principios de universalidad, interdependencia, indivisibilidad y progresividad; por ello, las políticas públicas tienen como base, los principios de no discriminación e igualdad con el enfoque basado en derechos humanos. Ello implica, entre otros, que toda actuación estatal, ya sea por medio de sus instituciones o a través de las personas servidoras públicas que las conforman, así como de la ciudadanía en general debe estar orientado y sometido a la ley, las cuales deben ser compatibles con los derechos humanos y las libertades más esenciales de las personas, de manera que su respeto, promoción, protección y garantía, se vuelven en el fin último del estado.

Partiendo de un marco de referencia como es el derecho, las personas beneficiarias son titulares de derechos; la familia, comunidad, organizaciones sociales, empresas, son titulares de responsabilidades, y el Estado es titular de obligaciones. Por ello, se continúa trabajando en el fomento de la cultura de respeto de los derechos humanos, para lograr que desde los distintos ámbitos en los que se encuentran, las personas tengan conocimiento e información tanto de sus derechos como de sus obligaciones y responsabilidades; y se trabaja para ofrecer mecanismos de atención a víctimas y posibles víctimas priorizando acciones de protección y defensa de los derechos humanos.

De lo anterior y en cumplimiento a estas normas que reconocen y protegen estos derechos, la prioridad del gasto de esta Comisión es la de estar encaminada a desarrollar acciones que fortalecen la protección, observancia, promoción, estudio y divulgación de los derechos humanos y se reflejan en el presupuesto para el ejercicio fiscal 2025, con el Plan y Programa Institucional de la Comisión de los Derechos Humanos del Estado de Quintana Roo 2023-2026 congruente con el Plan Nacional 2019-2024 y el Plan Estatal de Desarrollo 2023-2027.

Para el ejercicio 2025, el Presupuesto de Egresos se trabajó con el Plan y Programa Institucional de la Comisión y bajo la metodología del Presupuesto basado en Resultados, (PbR), apoyada con la Matriz de Indicadores de Resultados, (MIR), como modelo presupuestario que se implementó en nuestro país en el marco de la Gestión para Resultados y el Sistema de Evaluación de desempeño (SED), por lo que esta Comisión trabajará con dos Programas Presupuestarios de: Protección, Observancia, Promoción, Estudio y Divulgación de los Derechos Humanos, y de Gestión y Apoyo Institucional, el cual se integra de 4 componentes:

1. Formación y divulgación de los derechos humanos realizada.
2. Protección de los derechos humanos brindada.
3. Enfoque de género al interior de la Comisión promovido.
4. Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.

3.2.1 Serie Histórica 2019-2024 del Resultado de los Egresos.

El presupuesto de egresos aprobado para esta comisión en los últimos seis años ha sido el siguiente:

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |            |            |            |            |            |
|-------------------------------------------------------------|------------|------------|------------|------------|------------|
| 2019                                                        | 2020       | 2021       | 2022       | 2023       | 2024       |
| 67,601,012                                                  | 60,597,423 | 64,215,075 | 64,261,941 | 63,549,047 | 72,318,535 |

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |          |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| RESULTADOS DE EGRESOS - LDF                                 |                   |                   |                   |                   |                   |                   |          |
| (PESOS)                                                     |                   |                   |                   |                   |                   |                   |          |
| CONCEPTO                                                    | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |          |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>         | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |          |
| A. Servicios Personales                                     | 51,500,000        | 52,350,622        | 55,481,452        | 55,515,613        | 56,202,718        | 61,320,122        |          |
| B. Materiales y Suministros                                 | 1,500,000         | 1,494,000         | 1,216,361         | 1,320,948         | 1,320,948         | 1,444,182         |          |
| C. Servicios Generales                                      | 6,751,012         | 6,652,801         | 7,417,262         | 7,325,380         | 5,925,381         | 9,431,231         |          |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |          |
| E. Bienes Muebles, Inmuebles e Intangibles                  | 350,000           | 100,000           | 100,000           | 100,000           | 100,000           | 123,000           |          |
| F. Inversión Pública                                        | 7,500,000         | 0                 | 0                 | 0                 | 0                 | 0                 |          |
| G. Inversiones Financieras y Otras Provisiones              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |          |
| H. Participaciones y Aportaciones                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |          |
| I. Deuda Pública                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |          |
|                                                             |                   |                   |                   |                   |                   |                   |          |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b> |
| A. Servicios Personales                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| B. Materiales y Suministros                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| C. Servicios Generales                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| E. Bienes Muebles, Inmuebles e Intangibles                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| F. Inversión Pública                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| G. Inversiones Financieras y Otras Provisiones              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| H. Participaciones y Aportaciones                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
| I. Deuda Pública                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0        |
|                                                             |                   |                   |                   |                   |                   |                   |          |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>            | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |          |

Desde el ejercicio 2019 al 2024 el presupuesto aprobado ha tenido un comportamiento ascendente en estos últimos años, excepto en el ejercicio 2023 donde se aprobó un presupuesto inferior derivado de una modificación presupuestal a los Organismos Autónomos, en el 2019 se observa un incremento derivado de la autorización del importe en el capítulo 6000 de Inversión Pública para la construcción de la primera etapa del edificio de este Organismo por el monto de 7,500,000 pesos.

3.2.2. Pronóstico de los Egresos para el cierre del Ejercicio Fiscal 2024.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO                      |                   |                                 |                          |                          |                            |                   |
|----------------------------------------------------------------------------------|-------------------|---------------------------------|--------------------------|--------------------------|----------------------------|-------------------|
| OBJETO DEL GASTO                                                                 | APROBADO 2024     | AMPLIACIONES/(REDUCCIONES) 2024 | PRESUPUESTO VIGENTE 2024 | EJERCIDO 2024 (ENE-SEPT) | POR EJERCER 2024 (OCT-DIC) | PROYECCIÓN 2024   |
| <b>TOTAL</b>                                                                     | <b>72,318,535</b> | <b>0</b>                        | <b>72,318,535</b>        | <b>48,618,356</b>        | <b>23,700,179</b>          | <b>72,318,535</b> |
| <b>1000 - Servicios Personales</b>                                               | <b>61,320,122</b> | <b>0</b>                        | <b>61,320,122</b>        | <b>41,368,014</b>        | <b>19,952,108</b>          | <b>61,320,122</b> |
| 1100 - Remuneraciones al Personal de Carácter Permanente                         | 16,507,825        | 0                               | 16,507,825               | 10,647,987               | 5,859,838                  | 16,507,825        |
| 1200 - Remuneraciones al Personal de Carácter Transitorio                        | 1,100,628         | 0                               | 1,100,628                | 3,523,686                | -2,423,058                 | 1,100,628         |
| 1300 - Remuneraciones Adicionales y Especiales                                   | 24,879,674        | 0                               | 24,879,674               | 17,133,682               | 7,745,992                  | 24,879,674        |
| 1400 - Seguridad Social                                                          | 7,772,584         | 0                               | 7,772,584                | 4,042,934                | 3,729,650                  | 7,772,584         |
| 1500 - Otras Prestaciones Sociales y Económicas                                  | 7,635,849         | 0                               | 7,635,849                | 4,809,492                | 2,826,357                  | 7,635,849         |
| 1600 - Previsiones                                                               | 915,935           | 0                               | 915,935                  | 0                        | 915,935                    | 915,935           |
| 1700 - Pago de Estímulos a Servidores Públicos                                   | 2,507,627         | 0                               | 2,507,627                | 1,210,233                | 1,297,394                  | 2,507,627         |
| <b>2000 - Materiales y Suministros</b>                                           | <b>1,444,182</b>  | <b>0</b>                        | <b>1,444,182</b>         | <b>1,162,058</b>         | <b>282,124</b>             | <b>1,444,182</b>  |
| 2100 - Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 551,754           | 0                               | 551,754                  | 499,744                  | 52,010                     | 551,754           |
| 2200 - Alimentos y Utensilios                                                    | 6,000             | 0                               | 6,000                    | 8,109                    | -2,109                     | 6,000             |
| 2400 - Materiales y Artículos de Construcción y de Reparación                    | 16,250            | 0                               | 16,250                   | 27,382                   | -11,132                    | 16,250            |
| 2500 - Productos químicos, farmacéuticos y de laboratorio                        | 7,500             | 0                               | 7,500                    | 0                        | 7,500                      | 7,500             |
| 2600 - Combustibles, Lubricantes y Aditivos                                      | 781,978           | 0                               | 781,978                  | 613,979                  | 167,999                    | 781,978           |
| 2700 - Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 0                 | 0                               | 0                        | 3,357                    | -3,357                     | 0                 |
| 2900 - Herramientas, Refacciones y Accesorios Menores                            | 80,700            | 0                               | 80,700                   | 9,487                    | 71,213                     | 80,700            |
| <b>3000 - Servicios Generales</b>                                                | <b>9,431,231</b>  | <b>0</b>                        | <b>9,431,231</b>         | <b>5,993,749</b>         | <b>3,437,482</b>           | <b>9,431,231</b>  |
| 3100 - Servicios Básicos                                                         | 1,680,312         | 0                               | 1,680,312                | 1,107,047                | 573,265                    | 1,680,312         |
| 3200 - Servicios de Arrendamiento                                                | 2,838,594         | 0                               | 2,838,594                | 1,868,711                | 969,883                    | 2,838,594         |
| 3300 - Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 753,750           | 0                               | 753,750                  | 684,293                  | 69,457                     | 753,750           |
| 3400 - Servicios Financieros, Bancarios y Comerciales                            | 133,878           | 0                               | 133,878                  | 115,857                  | 18,021                     | 133,878           |
| 3500 - Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 228,950           | 0                               | 228,950                  | 601,466                  | -372,516                   | 228,950           |
| 3700 - Servicios de Traslado y Viáticos                                          | 480,002           | 0                               | 480,002                  | 157,882                  | 322,120                    | 480,002           |
| 3800 - Servicios Oficiales                                                       | 70,304            | 0                               | 70,304                   | 0                        | 70,304                     | 70,304            |
| 3900 - Otros Servicios Generales                                                 | 3,245,441         | 0                               | 3,245,441                | 1,458,493                | 1,786,948                  | 3,245,441         |
| <b>4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>0</b>          | <b>0</b>                        | <b>0</b>                 | <b>0</b>                 | <b>0</b>                   | <b>0</b>          |
| 4400 - Ayudas Sociales                                                           | 0                 | 0                               | 0                        | 0                        | 0                          | 0                 |
| <b>5000 - Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>123,000</b>    | <b>0</b>                        | <b>123,000</b>           | <b>94,535</b>            | <b>28,465</b>              | <b>123,000</b>    |
| 5100 - Mobiliario y Equipo de Administración                                     | 76,004            | 0                               | 76,004                   | 71,370                   | 4,634                      | 76,004            |
| 5200 - Mobiliario y Equipo Educativo y Recreativo                                | 43,200            | 0                               | 43,200                   | 0                        | 43,200                     | 43,200            |
| 5600 - Maquinaria, Otros Equipos y Herramientas                                  | 0                 | 0                               | 0                        | 23,165                   | -23,165                    | 0                 |
| 5900 - Activos Intangibles                                                       | 3,796             | 0                               | 3,796                    | 0                        | 3,796                      | 3,796             |

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |               |                                 |                          |                          |                            |                 |
|-------------------------------------------------------------|---------------|---------------------------------|--------------------------|--------------------------|----------------------------|-----------------|
| OBJETO DEL GASTO                                            | APROBADO 2024 | AMPLIACIONES/(REDUCCIONES) 2024 | PRESUPUESTO VIGENTE 2024 | EJERCIDO 2024 (ENE-SEPT) | POR EJERCER 2024 (OCT-DIC) | PROYECCIÓN 2024 |
| 6000 - Inversión Pública                                    | 0             | 0                               | 0                        | 0                        | 0                          | 0               |
| 6200 - Obra Pública en Bienes Propios                       | 0             | 0                               | 0                        | 0                        | 0                          | 0               |

3.2.3. Criterios Generales de Política Económica para el Ejercicio Fiscal 2025.

El Paquete Económico para el ejercicio fiscal 2025, está centrado en la continuidad de un modelo de desarrollo con enfoque social, asegurando la estabilidad económica mediante una gestión fiscal prudente.

Los Pre-Criterios Generales de Política Económica 2025 contienen las previsiones sobre la evolución de la actividad económica y las finanzas públicas hacia el cierre de 2024 y 2025. Este documento cumple con las disposiciones contenidas en el Art.42, fracción I, de la Ley Federal de Presupuesto y Responsabilidad Hacendaria (LFPRH).

Hacia el cierre de 2024, se estima que el crecimiento de la actividad económica en México mantenga un buen desempeño, impulsado por el comportamiento del mercado interno, el cual continuará beneficiándose del aumento del empleo y los efectos permanentes del gasto en infraestructura y protección social.

Hacia 2025, la estimación de crecimiento se mantiene con respecto a lo publicado en los Criterios Generales de Política Económica 2024, en un rango de entre 1.5% y 2.5%. Esta proyección considera un crecimiento sostenido de la demanda interna, donde el empleo y la economía familiar tendrán una contribución importante al crecimiento nacional. Además, las nuevas tendencias globales de tecnología e intercambio comercial, aunado a los nuevos encadenamientos productivos generado por la relocalización de empresas, permitirán posicionar a México en la cadena de proveeduría global, beneficiando tanto a sectores tradicionalmente integrados con EE.UU., como a nuevos sectores que se desarrollen bajo el nuevo paradigma.

En 2024, se anticipa el cumplimiento de la meta del balance presupuestario, con un nivel de deuda estable y sostenible hacia el mediano plazo. Si bien se prevé un mayor déficit presupuestario con respecto al cierre del año anterior, éste tendrá un carácter transitorio. En primer lugar, el espacio fiscal generado en 2023 por menores niveles del déficit presupuestario y deuda respecto a los niveles aprobados permitirá partir de una base menor.

En este contexto, se estima que, al cierre de 2024, los ingresos presupuestarios se ubiquen ligeramente por arriba del nivel estimado en el Paquete Económico 2024. Por un lado, se anticipan mayores ingresos petroleros, como resultado de un mayor precio de la MME con respecto al nivel aprobado. Por el otro, se estima que los ingresos tributarios serán superiores a lo programado como resultado de una mejor base de comparación en 2023, así como el desempeño proyectado para la recaudación del Impuesto Sobre la Renta (ISR) y el Impuesto al Valor Agregado (IVA). Para 2025, se prevé un incremento de los ingresos presupuestarios respecto a lo estimado para 2024, derivado de la solidez de la actividad económica y la creación de empleo, así como el desempeño en la recaudación tributaria que continuará beneficiándose de los efectos positivos de las medidas de eficiencia recaudatoria.

Economía Mexicana

En 2024 y 2025, se anticipa que la economía mexicana continúe creciendo por arriba de su promedio histórico impulsada, principalmente, por una demanda interna sólida y un mercado laboral dinámico. El consumo privado y la inversión seguirán cerrando la brecha respecto a su tendencia previa a la pandemia y la inflación irá convergiendo hacia el objetivo del Banco de México.

Para el resto del año y en 2025, se prevé que el nivel del PIB proyectado seguirá creciendo, pero a un ritmo menor al observado en los años anteriores. Cabe destacar que las proyecciones del marco macroeconómico reflejan un escenario de tendencia inercial que no contempla efectos adicionales por alguna política pública en particular o el efecto puntual de tendencias globales como la relocalización de empresas.

Para 2025, serán más tangibles los avances de las tecnologías de la información, como la inteligencia artificial, la cual apoyará al aumento de la productividad de distintos sectores que la utilicen y a la rentabilidad de las empresas involucradas. Adicionalmente, estas tecnologías permitirán la entrada de nuevas empresas que ampliarán la oferta hacia los consumidores y harán más eficiente la producción de los medios de consumo.

Los mayores niveles de inversión pública y privada permitirán hacer frente a las nuevas tendencias globales, como la relocalización de empresas, lo cual llevará al país a ampliar su participación en la cadena de proveeduría global y fortalecer la relación comercial en la región de Norteamérica, lo cual beneficiará a los sectores con una alta integración comercial como la maquinaria y equipo, electrónicos



y equipo de transporte. Con ello, aumentará el número de empleos, la oferta de bienes y servicios y el posicionamiento de México en el exterior en 2024 y 2025.

**Variables nacionales Crecimiento, tasa de interés, inflación, tipo de cambio, y cuenta corriente**

Se estima que la economía mexicana crecerá entre un 2.5% y un 3.5% anual en 2024, y entre un 2.0% y un 3.0% en 2025, de acuerdo con las proyecciones del Paquete Económico 2024. Además, se anticipa que el Banco de México Reducirá su política monetaria restrictiva debido a la disminución de la inflación y sus expectativas, con tasas de interés que cerrarían en 9.5% en 2024 y en 7.0% en 2025.

Sin embargo, existen riesgos, como eventos climáticos adversos o choques geopolíticos, que podrían influir en los precios de productos agropecuarios y mercancías. La inflación general se espera que cierre 2024 en 3.8% y 2025 en 3.3%, ligeramente superior a lo anterior.

En cuanto al tipo de cambio, se prevé estabilidad debido a factores como finanzas públicas sanas, bajo déficit en cuenta corriente y estabilidad política. Se espera que el tipo de cambio cierre en 17.8 pesos por dólar en 2024 y 18.0 en 2025

Se proyecta un déficit en cuenta corriente del 0.2% del PIB para 2024 y del 0.3% para 2025, gracias a una balanza comercial favorable, especialmente por las exportaciones a EE.UU. UU. En cuanto al petróleo, los recortes de producción de la OPEP+ y tensiones geopolíticas podrían mantener los precios al alza, aunque la producción en otros países, como EE.UU. UU., podría mitigar esto

En cuanto a la producción industrial en EE.UU. UU., se espera un crecimiento impulsado por la normalización de las cadenas de suministro y la mayor producción de vehículos eléctricos, beneficiando a la industria fabricante de México y manteniendo el dinamismo en los sectores integrados comercialmente a la industria manufacturera, mantengan su dinamismo, mientras que estados donde existen fuertes lazos comerciales, como Texas y Michigan, continúen creciendo e impulsando las exportaciones de nuestro país.

**3.2.4. Método para la Proyección de Ingresos y Egresos.**

Para el ejercicio fiscal 2025 este organismo proyecta ingresos y egresos por 75,842,327 pesos, monto superior por 3,523,792 pesos respecto al presupuesto aprobado en el ejercicio 2024 el cual fue por 72,318,535 que corresponde a una variación del 5%.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                         |            |            |             |
|-------------------------------------------------------------|-----------------------------------------|------------|------------|-------------|
| Capítulo                                                    | Denominación                            | 2024       | 2025       | Variación % |
| Clave                                                       |                                         |            |            |             |
|                                                             | Total                                   | 72,318,535 | 75,842,327 | 5           |
| 1000                                                        | Servicios Personales                    | 61,320,122 | 64,653,910 | 5           |
| 2000                                                        | Materiales y Suministros                | 1,444,182  | 1,444,182  | 0           |
| 3000                                                        | Servicios Generales                     | 9,431,231  | 9,621,235  | 2           |
| 5000                                                        | Bienes Muebles, Inmuebles e Intangibles | 123,000    | 123,000    | 0           |

La proyección se realiza en función de las prioridades y objetivos planteados en el Organismo, en el capítulo 1000 de servicios personales presenta una variación del 5% para dar cumplimiento con lo que establece la Ley Federal del Trabajo (LFT), la Ley del Instituto Mexicano del Seguro Social (IMSS) y la Ley del Impuesto Sobre la Renta (ISR), se refleja un incremento de los servicios personales que corresponde a cuotas de seguridad social y prestaciones remunerarias, el cual es superior a la tasa de inflación de un 3.8% y superior a la tasa de crecimiento anual del P.I.B., esto se refleja en las obligaciones patronales de esta Comisión que se tienen que cubrir por el incremento en el salario diario integrado en el pago de las cuotas patronales, factor que se integra con todas las prestaciones que recibe el trabajador y es modificado cada año de acuerdo a las reformas de ley. En los últimos años se han tenido aumentos de un 20% en el mismo, situación que ha rebasado al tabulador autorizado que se tiene hasta el nivel 700 de los trabajadores de este Organismo en el año 2024, para el 2025 los niveles 500 y 300 serían rebasados con la aprobación del S.M. en su incremento del 20% que entra en vigor a partir del 1 de enero del 2025, y al incrementar el salario mínimo y sus cálculos para la determinación de los pagos respectivos con el salario diario integrado que es mayor al salario mínimo, así mismo por ello aumentan las prestaciones de los trabajadores. Cabe mencionar que dentro del mismo se considera la aprobación por reforma de la Ley del Estado y la Ley de la Cdhegroo en el incremento de las prestaciones de la titular del Órgano Interno de Control según tabulador autorizado que serán las mismas del titular del Organismo.

En el Capítulo 2000 de materiales y suministros, no existe variación respecto al año anterior, esto con la finalidad de cubrir las necesidades operativas y asegurar el cumplimiento de las metas y objetivos del ejercicio fiscal 2025.

En el Capítulo 3000 de servicios generales, se refleja una variación del 2% respecto al año anterior, donde se otorga un incremento de 190,004 pesos para el pago del impuesto del 4% sobre nómina y subsidio de fin de año.

En el Capítulo 5000, destinado a bienes muebles e inmuebles, no presenta variación alguna en el Presupuesto Aprobado de este presente Ejercicio Fiscal 2025.

3.3 OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.

En cumplimiento al Artículo 5, Fracción I de la Ley de Disciplina Financiera de las Entidades Federativas y Municipios, se presenta la congruencia del Plan Institucional de la Comisión de los Derechos Humanos del Estado de Quintana Roo 2023-2026 con el Plan Nacional de Desarrollo 2019-2024 y el Plan Estatal de Desarrollo del Estado de Quintana Roo 2023-2027, la Matriz de Indicadores, así como los objetivos, estrategias y metas anuales.

| PND 2019-2024                                                                                                                                                                                                                                                                                                                                       | PED 2023-2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | PICDHEQROO 2023-2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objetivo 1.3. Promover, respetar, proteger y garantizar los derechos humanos individuales y colectivos.                                                                                                                                                                                                                                             | Objetivo 2.12. Promover y garantizar, el ejercicio de los derechos humanos de las personas, sobre la base del respeto a la dignidad humana.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Objetivo I. Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1.3.1. Implementar una política efectiva para la promoción, protección, defensa y garantía de los derechos humanos, que asegure su adecuada atención, con énfasis en las víctimas de delito y de violaciones a derechos humanos, que permita garantizar su derecho a la memoria, la verdad, la justicia, la reparación integral y la no repetición. | 2.12.1.1. Vigilar, coordinar y promover el respeto y ejercicio de los Derechos Humanos de las personas vinculadas a la participación en funciones públicas. Y 1. Robustecer la actuación del personal gubernamental desarrollando e impulsando acciones continuas y progresivas de formación sobre el ejercicio de los Derechos Humanos de las personas en observancia a las Directrices Mínimas de Actuación para las Personas Servidoras Públicas del Poder Ejecutivo del Estado de Quintana Roo.<br>2.12.1.2. Atender el cumplimiento a las recomendaciones de Derechos Humanos emitidas al Poder Ejecutivo por la Comisión de Derechos Humanos Estatal y Nacional; y organismos internacionales en la materia.<br>2.12.1.3. Vincular la atención de acciones relacionadas a la prevención, combate y sanción de delitos en materia de Trata de Personas. 2.12.1.5. Generar cambios para una cultura que promueva la participación efectiva y sistemática con enfoque de derechos humanos de la niñez y adolescencia. Y 5. Realizar acciones orientadas a la atención de los pueblos y comunidades indígenas y afro mexicanas.<br>2.12.1.6. Garantizar los derechos relacionados con la supervivencia y el desarrollo de las Niñas, los Niños y Adolescentes, en especial de quienes viven en situaciones de riesgo social, familiar o judicial. 2.12.1.7. Garantizar medidas de protección especial y restitución de derechos de niñas, niños y adolescentes. Y 6. Coordinar y vincular a actores involucrados en la formulación, ejecución y acompañamiento articulado de acciones para la protección integral de niñas, niños y adolescentes, en especial a quienes viven en situación de riesgo social, familiar o judicial.<br>2.12.1.8. Atender las actividades administrativas, técnicas, jurídicas y de staff. | I.1. Capacitar, sensibilizar y profesionalizar a las personas servidoras públicas, especialmente a las del gobierno estatal y municipal, así como a la población en general. I.4. Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección. Y I.6. Incrementar la presencia en los centros penitenciarios, hospitales e instituciones de asistencia social para proteger los derechos de las personas usuarias.<br><br>I.7. Generar mecanismos para que las autoridades cumplan con las recomendaciones emitidas por este Organismo.<br><br>I.1. Capacitar, sensibilizar y profesionalizar a las personas servidoras públicas, especialmente a las del gobierno estatal y municipal, así como a la población en general. Y I.2. Potenciar las acciones de promoción y divulgación de los derechos humanos entre la población en general, con énfasis en mujeres, personas mayores, niñez y adolescencia, personas con discapacidad, víctimas de delitos o violaciones de derechos humanos, así como de pueblos y comunidades indígenas y afro mexicanas.<br><br>I.5. Coadyuvar en las acciones implementadas por las instancias de protección a la infancia y adolescencia, en la atención de la niñez en situación de calle, violencia familiar, explotación laboral o sexual, o que se encuentre en cualquier situación de riesgo.<br><br>I.9. Colaborar con las áreas sustantivas en la gestión de las actividades de la Comisión. |

| PND 2019-2024                                                                                                                                                                                                                                                                                                                                       |                                                                                           | PED 2023-2027                                                                                                                                                                                                                                                                                             |                                                                                                | PICDHEQROO 2023-2026                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.3.1. Implementar una política efectiva para la promoción, protección, defensa y garantía de los derechos humanos, que asegure su adecuada atención, con énfasis en las víctimas de delito y de violaciones a derechos humanos, que permita garantizar su derecho a la memoria, la verdad, la justicia, la reparación integral y la no repetición. |                                                                                           | 4. Formular políticas e implementar programas, proyectos y acciones afirmativas orientadas al establecimiento de la Igualdad Sustantiva entre Mujeres y Hombres en todos los ámbitos sociales y garantizar el Acceso de las Mujeres, Adolescentes y Niñas a una Vida Libre de violencia y discriminación. |                                                                                                | I.8. Transversalizar la Perspectiva de Género con énfasis en los derechos de las mujeres a una vida libre de violencia, en los servicios otorgados por la Comisión de los Derechos Humanos del Estado de Quintana Roo. |
| PROGRAMA PRESUPUESTARIO                                                                                                                                                                                                                                                                                                                             |                                                                                           |                                                                                                                                                                                                                                                                                                           |                                                                                                |                                                                                                                                                                                                                        |
| Programa Presupuestario:                                                                                                                                                                                                                                                                                                                            | R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos. | Unidad Responsable:                                                                                                                                                                                                                                                                                       | 4102-2215 - Oficialía Mayor                                                                    |                                                                                                                                                                                                                        |
| Alineación al Plan Estatal de Desarrollo (P.E.D.)                                                                                                                                                                                                                                                                                                   |                                                                                           |                                                                                                                                                                                                                                                                                                           |                                                                                                |                                                                                                                                                                                                                        |
| Eje                                                                                                                                                                                                                                                                                                                                                 | Programa del P.E.D.                                                                       |                                                                                                                                                                                                                                                                                                           | Objetivo                                                                                       | Estrategia                                                                                                                                                                                                             |
| NO APLICA                                                                                                                                                                                                                                                                                                                                           | NO APLICA                                                                                 |                                                                                                                                                                                                                                                                                                           | NO APLICA                                                                                      | NO APLICA                                                                                                                                                                                                              |
| Alineación al Programa de Desarrollo (P.D.)                                                                                                                                                                                                                                                                                                         |                                                                                           |                                                                                                                                                                                                                                                                                                           |                                                                                                |                                                                                                                                                                                                                        |
| Programa de Desarrollo                                                                                                                                                                                                                                                                                                                              | Tipo de P.D.                                                                              | Tema                                                                                                                                                                                                                                                                                                      | Objetivo                                                                                       | Estrategia                                                                                                                                                                                                             |
| 22 – Plan Institucional de la Comisión de los Derechos Humanos.                                                                                                                                                                                                                                                                                     | Institucional                                                                             | Protección, observancia, promoción, estudio y divulgación de los derechos humanos.                                                                                                                                                                                                                        | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | 22-01-01 - Fortalecer la cultura de respeto a los derechos humanos a través de acciones preventivas y de protección a la ciudadanía de conformidad con la normatividad vigente en la materia.                          |
| Alineación Funcional                                                                                                                                                                                                                                                                                                                                |                                                                                           |                                                                                                                                                                                                                                                                                                           |                                                                                                |                                                                                                                                                                                                                        |
| Finalidad:                                                                                                                                                                                                                                                                                                                                          | 1 - Gobierno                                                                              |                                                                                                                                                                                                                                                                                                           | Función:                                                                                       | 12 - Justicia                                                                                                                                                                                                          |

| MATRIZ DE INDICADORES |                                                                                                                                                                                                                            |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                     |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                 | Resumen Narrativo                                                                                                                                                                                                          | Indicador                                                                                                                                                   | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Supuesto                                                                                                                                                            |
| Fin                   | F - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | PED106 - Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo.                                                                   | Informe de Desarrollo Humano Municipal 2010 - 2020 Una década de transformaciones locales en México.<br><br>Programa de las Naciones Unidas para el Desarrollo. PNUD. <a href="https://www.undp.org/es/mexico/publicaciones/informe-de-desarrollo-humano-municipal-2010-2020-una-decada-de-transformaciones-locales-en-mexico-0">https://www.undp.org/es/mexico/publicaciones/informe-de-desarrollo-humano-municipal-2010-2020-una-decada-de-transformaciones-locales-en-mexico-0</a> | Existen políticas públicas que garantizan el respeto de los derechos humanos y contribuyen en el bienestar de las personas.                                         |
| Propósito             | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                        | 2201IE01 - Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos en Quintana Roo. | Reporte estadístico anual "Personas atendidas a través de acciones de formación y divulgación de los derechos humanos". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Instituto de Formación Especializada en Derechos Humanos. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                         | Las personas que se encuentran en el Estado, tienen interés y hacen uso de los servicios que ofrece la Comisión de los Derechos Humanos del Estado de Quintana Roo. |

| MATRIZ DE INDICADORES |                                                                                                                                     |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Propósito             | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos. | 2201IE02 - Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado de Quintana Roo (CDHEQROO). | Reporte estadístico anual "Personas atendidas a través de expedientes recibidos y orientaciones otorgadas". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Unidad de Transparencia y Control Estadístico.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Las personas que se encuentran en el Estado tienen interés y hacen uso de los servicios que ofrece la Comisión de los Derechos Humanos del Estado de Quintana Roo.             |
| Componente            | C01 - Formación y divulgación de los derechos humanos realizada.                                                                    | FPC01 - Tasa de variación de actividades de educación y promoción de los derechos humanos realizadas por la Comisión.                                                                                  | Reporte Estadístico Semestral "Actividades de educación y promoción de los derechos humanos". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Instituto de Formación Especializada en Derechos Humanos.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>    | Las instituciones, organizaciones y ciudadanía están interesadas en formarse en derechos humanos y cumplen con los criterios acordados para la impartición de las actividades. |
| Actividad             | C01.A01 - Impartición de educación en derechos humanos a personas servidoras públicas y personas de 18 años y más.                  | FPC01A01 - Porcentaje de personas servidoras públicas y personas de 18 años y más que concluyen las actividades de educación en derechos humanos impartidas por la CDHEQROO.                           | Reporte trimestral "Actividades de educación". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Instituto de Formación Especializada en Derechos Humanos.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                   | Las personas servidoras públicas y población en general tienen interés y cuentan con los medios para concluir las actividades de educación en las que se inscribieron.         |
| Actividad             | C01.A02 - Desarrollo de acciones encaminadas a la promoción de los derechos humanos.                                                | FPC01A02 - Porcentaje de personas beneficiadas con las acciones de promoción en derechos humanos respecto a la población de Quintana Roo de 5 años y más.                                              | Reporte trimestral "Actividades de promoción". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Instituto de Formación Especializada en Derechos Humanos.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                   | La población en general y personas servidoras públicas se interesan y participan en las actividades de promoción que se implementan.                                           |
| Actividad             | C01.A03 - Difusión de los derechos humanos a través de las redes sociales.                                                          | FPC01A3 - Tasa de variación en el número de publicaciones a través de las redes sociales.                                                                                                              | Reporte mensual "Publicaciones a través de las redes sociales". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Dirección de Comunicación Social.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                          | Las reglas y criterios de clasificación de contenidos en las plataformas sociales respetan y permiten mostrar las publicaciones que se realizan a las personas usuarias.       |
| Actividad             | C01.A04 - Desarrollo y actualización de material didáctico, estudios e investigaciones.                                             | FPC01A04 - Tasa de variación en el número de materiales didácticos, estudios e investigaciones actualizados y /o                                                                                       | Reporte trimestral "Materiales didácticos, estudios e investigaciones". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Instituto de Formación Especializada en Derechos Humanos.                                                                                                                                                     | Las condiciones de producción y desarrollo tecnológico facilitan la búsqueda de alternativas en el diseño de materiales, estudios e investigaciones.                           |

|            |                                                    |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                 |
|------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            |                                                    | elaborados por la CDHEQROO.                                                                                                                                  | <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                 |
| Componente | C02 - Protección de los derechos humanos brindada. | FPC01 - Porcentaje de expedientes de quejas por presuntas violaciones a los derechos humanos concluidos respecto a las quejas recibidas durante el año 2025. | Reporte semestral "Quejas concluidas e iniciadas". Sistema de seguimiento de quejas. Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Unidad de Transparencia y Control Estadístico.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Las víctimas de presuntas violaciones a los derechos humanos solicitan la intervención de la CDHEQROO para iniciar una queja, y las partes implicadas colaboran para la investigación y solución de los conflictos planteados que resultan en la conclusión de los expedientes. |

| MATRIZ DE INDICADORES |                                                                                                           |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                |
|-----------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actividad             | C02.A01 - Emisión y seguimiento de recomendaciones por violación a derechos humanos.                      | FPC01A01 - Porcentaje de recomendaciones aceptadas para su cumplimiento por las autoridades responsables.                    | Reporte trimestral "Emisión y seguimiento de recomendaciones". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Dirección General de Revisión de Proyectos, Control y Seguimiento de Recomendaciones.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Las autoridades aceptan dar cumplimiento a las recomendaciones emitidas como muestra del compromiso que tienen de respetar los derechos humanos y reparar las violaciones a los mismos.                                                        |
| Actividad             | C02.A02 - Investigación por presuntas violaciones graves a los derechos humanos.                          | FPC01A02 - Tasa de variación de investigación y documentación realizada por presuntas violaciones graves a derechos humanos. | Reporte trimestral "Investigaciones realizadas por el Centro de Atención a Víctimas (CAVI) de la CDHEQROO. Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Centro de Atención a Víctimas.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>            | Las presuntas víctimas de violaciones graves a los derechos humanos solicitan la intervención de la CDHEQROO para ser atendidas de manera médica y/o psicológica, y cooperan para la integración de los expedientes y documentación requerida. |
| Actividad             | C02.A03 - Recepción, tramitación y conclusión de quejas por presuntas violaciones a los derechos humanos. | FPC01A03 - Tasa de variación de expedientes de queja concluidos.                                                             | Reporte trimestral "Expedientes concluidos". Sistema de seguimiento de quejas. Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Unidad de Transparencia y Control Estadístico.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                        | Las víctimas y autoridades implicadas en presuntas violaciones a los derechos humanos cooperan con las investigaciones para solucionar el conflicto y concluir el expediente.                                                                  |
| Actividad             | C02.A04 - Orientación y asesorías jurídicas en                                                            | FPC01A04 - Promedio de orientaciones                                                                                         | Reporte trimestral "Orientación y asesorías jurídicas en materia de derechos humanos".                                                                                                                                                                                                                                                              | Las personas que se encuentran en el territorio de Q. Roo                                                                                                                                                                                      |

|            |                                                                                                                                                                                            |                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                        |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | materia de derechos humanos.                                                                                                                                                               | asesorías jurídicas en materia de derechos humanos impartidas por abogado(a).                                                                                        | Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Unidad de Transparencia y Control Estadístico <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                                                       | tienen interés y solicitan orientación y asesoría jurídica en materia de derechos humanos para resolver dudas en relación a presuntas violaciones a derechos humanos.                                                                                                                  |
| Actividad  | C02.A05 - Supervisión a instituciones del sector público destinadas al tratamiento de niñas, niños, adolescentes, personas con discapacidad y/o adultas mayores.                           | FPC01A05 - Porcentaje de instituciones del sector público supervisadas sin procedimientos generados por violación a derechos humanos.                                | Reporte trimestral "Supervisiones y procedimientos derivados". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Coordinación de Atención a la Niñez, la Adolescencia y la Discapacidad. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                              | Las autoridades permiten el acceso a las instalaciones para realizar supervisión por parte del personal de la CDHEQROO a fin de que se observe el respeto a los derechos humanos.                                                                                                      |
| Actividad  | C02.A06 - Visitas periódicas y supervisión a centros de reclusión o internamiento para personas adultas y menores, así como centros de detención administrativa y estatales y municipales. | FPC01A06 - Razón de rubros del diagnóstico anual a centros penitenciarios que cumplen con el respeto a los derechos humanos de las personas privadas de su libertad. | Reporte semestral "Valoración de aspectos evaluados derivados del diagnóstico a Centros Penitenciarios". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Coordinación de Atención a Centros Penitenciarios y de Asuntos Especiales. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Las autoridades permiten el acceso a las instalaciones para realizar la supervisión y la aplicación de los instrumentos de diagnóstico, con el fin de que se desarrollen políticas públicas que garanticen el respeto de los derechos humanos de las personas privadas de la libertad. |
| Componente | C03 - Enfoque de género al interior de la Comisión promovido.                                                                                                                              | FPC03 - Porcentaje de instrumentos desarrollados para la transversalización de la perspectiva de género en la CDHEQROO.                                              | Reporte estadístico semestral "Instrumentos de transversalización de la perspectiva de género". Comisión de los Derechos Humanos del Estado de Quintana Roo. Coordinación de Asuntos de la Mujer. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                       | El gobierno tiene interés en garantizar la igualdad sustantiva entre mujeres y hombres.                                                                                                                                                                                                |

| MATRIZ DE INDICADORES |                                                                                                                                        |                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                             |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actividad             | C03.A01 - Impartición de capacitación al personal de la Comisión para la incorporación de la Perspectiva de Género.                    | FPC03A01 - Porcentaje de personas trabajadoras de la Comisión de los Derechos Humanos capacitadas en el desarrollo de competencias para la incorporación de la perspectiva de género. | Reporte trimestral "Personas trabajadoras capacitadas en perspectiva de género". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Coordinación de Asuntos de la Mujer. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>     | El personal que labora en la Comisión se registra y participa en las actividades de capacitación para incorporar la perspectiva de género en el desempeño de sus funciones. |
| Actividad             | C03.A02 - Seguimiento a las acciones incluidas dentro del Programa Quintanarroense de Cultura Institucional con Perspectiva de Género. | FPC03A02 - Porcentaje de acciones realizadas respecto a las acciones programadas en el Programa Quintanarroense de Cultura Institucional.                                             | Reporte trimestral "Acciones del Programa Quintanarroense de Cultura Institucional". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Coordinación de Asuntos de la Mujer. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Permanencia de las políticas relacionadas con el tema a nivel local, nacional e internacional para impulsar la igualdad de género y mejorar los ambientes laborales.        |

| PROGRAMA PRESUPUESTARIO                                         |                                      |                                                                                    |                                                                                                |                                                                                                                                                                                               |
|-----------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa Presupuestario:                                        | M011 - Gestión y Apoyo Institucional | Unidad Responsable:                                                                | 4102-2215 - Despacho de la Oficialía Mayor                                                     |                                                                                                                                                                                               |
| Alineación al Plan Estatal de Desarrollo (P.E.D.)               |                                      |                                                                                    |                                                                                                |                                                                                                                                                                                               |
| Eje                                                             | Programa del P.E.D.                  | Objetivo                                                                           | Estrategia                                                                                     |                                                                                                                                                                                               |
| NO APLICA                                                       | NO APLICA                            | NO APLICA                                                                          | NO APLICA                                                                                      |                                                                                                                                                                                               |
| Alineación al Programa de Desarrollo (P.D.)                     |                                      |                                                                                    |                                                                                                |                                                                                                                                                                                               |
| Programa de Desarrollo                                          | Tipo de P.D.                         | Tema                                                                               | Objetivo                                                                                       | Estrategia                                                                                                                                                                                    |
| 22 – Plan Institucional de la Comisión de los Derechos Humanos. | Institucional                        | Protección, observancia, promoción, estudio y divulgación de los derechos humanos. | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | 22-01-01 - Fortalecer la cultura de respeto a los derechos humanos a través de acciones preventivas y de protección a la ciudadanía de conformidad con la normatividad vigente en la materia. |
| Alineación Funcional                                            |                                      |                                                                                    |                                                                                                |                                                                                                                                                                                               |
| Finalidad:                                                      | 1 - Gobierno                         |                                                                                    | Función:                                                                                       | 12 - Justicia                                                                                                                                                                                 |

| MATRIZ DE INDICADORES |                                                                                                                                                                                                                                                                          |                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                     |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                 | Resumen Narrativo                                                                                                                                                                                                                                                        | Indicador                                                                                                                                  | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Supuesto                                                                                                                                                            |
| Fin                   | F - Contribuir por medio de la Gestión y Apoyo Institucional en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | PEDI106 - Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo.                                                 | Informe de Desarrollo Humano Municipal 2010 - 2020 Una década de transformaciones locales en México. Programa de las Naciones Unidas para el Desarrollo. PNUD. <a href="https://www.undp.org/es/mexico/publicaciones/informe-de-desarrollo-humano-municipal-2010-2020-una-decada-de-transformaciones-locales-en-mexico-0">https://www.undp.org/es/mexico/publicaciones/informe-de-desarrollo-humano-municipal-2010-2020-una-decada-de-transformaciones-locales-en-mexico-0</a> | Existen políticas públicas que garantizan el respeto de los derechos humanos y contribuyen en el bienestar de las personas                                          |
| Propósito             | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                                                                      | 2201IE01 - Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos | Reporte estadístico anual "Personas atendidas a través de acciones de formación y divulgación de los derechos humanos". Comisión de los Derechos Humanos del Estado de Quintana Roo. Instituto de Formación Especializada en Derechos Humanos. <a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                         | Las personas que se encuentran en el Estado, tienen interés y hacen uso de los servicios que ofrece la Comisión de los Derechos Humanos del Estado de Quintana Roo. |

|  |  |                        |  |  |
|--|--|------------------------|--|--|
|  |  | en<br>Quintana<br>Roo. |  |  |
|--|--|------------------------|--|--|

| MATRIZ DE INDICADORES |                                                                                                                                                        |                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Propósito             | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                    | 2201IE02 - Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado de Quintana Roo (CDHEQROO). | Reporte estadístico anual "Personas atendidas a través de expedientes recibidos y orientaciones otorgadas". Comisión de los Derechos Humanos del Estado de Quintana Roo.<br><br>Unidad de Transparencia y Control Estadístico.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a> | Las personas que se encuentran en el Estado, tienen interés y hacen uso de los servicios que ofrece la Comisión de los Derechos Humanos del Estado de Quintana Roo.                                                                                            |
| Componente            | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.                                           | FPC01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Sustantivas de la CDHEQROO.                                                                     | Reporte trimestral "Nivel de cumplimiento de metas sustantivas".<br><br>Dirección de Planeación.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                                               | La ciudadanía tiene conocimiento e interés en conocer y ejercer sus derechos humanos aprovechando las acciones que las unidades responsables sustantivas atienden, y éstas a su vez solicitan el apoyo de las funciones de las unidades staff con oportunidad. |
| Actividad             | C01.A01 - Control Presupuestal de las Unidades Responsables de apoyo administrativo y de staff, para atender las necesidades de las áreas sustantivas. | FPC01A01 - Porcentaje del presupuesto ejercido por las unidades de apoyo o staff.                                                                                                                      | Reporte trimestral "Ejercicio del presupuesto de egresos".<br><br>Dirección de Planeación.<br><a href="https://www.cdheqroo.org.mx/estadistica-indicadores/">https://www.cdheqroo.org.mx/estadistica-indicadores/</a>                                                                                                                                     | El presupuesto asignado a la Comisión es suficiente para el desarrollo de las actividades de apoyo, así como para la generación de los bienes y servicios que ofrecen las unidades sustantivas.                                                                |

| PROGRAMA PRESUPUESTARIO / NIVEL DE OBJETIVO                                               | ALINEACIÓN ESTRATÉGICA                                                                                                                                                                                                         |                                                                                                | OBJETIVO                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                           | PLAN ESTATAL DE DESARROLLO                                                                                                                                                                                                     | PROGRAMA DE DESARROLLO                                                                         |                                                                                                                                                                                                                            |
| R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos. |                                                                                                                                                                                                                                |                                                                                                |                                                                                                                                                                                                                            |
| FIN                                                                                       | 06-01 - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | NO APLICA                                                                                      | F - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. |
| PROPÓSITO                                                                                 | NO APLICA                                                                                                                                                                                                                      | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo. | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                        |



|            |           |                                                                                                                                                                                                                                                                                                       |                                                                                                                    |
|------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| COMPONENTE | NO APLICA | 22-01-01-02 - Potenciar las acciones de promoción y divulgación de los derechos humanos entre la población en general, con énfasis en mujeres, personas adultas mayores, niñez y adolescencia, personas con discapacidad, víctimas de delitos o violaciones de derechos humanos y población indígena. | C01 - Formación y divulgación de los derechos humanos realizada.                                                   |
| ACTIVIDAD  | NO APLICA | 22-01-01-01 - Capacitar, sensibilizar y profesionalizar a las personas servidoras públicas especialmente a las del gobierno estatal y municipal, así como a la población en general.                                                                                                                  | C01.A01 - Impartición de educación en derechos humanos a personas servidoras públicas y personas de 18 años y más. |

| PROGRAMA PRESUPUESTARIO /<br><br>NIVEL DE OBJETIVO                                        | ALINEACIÓN ESTRATÉGICA     |                                                                                                                                                                                                                                                                                                       | OBJETIVO                                                                                                  |
|-------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
|                                                                                           | PLAN ESTATAL DE DESARROLLO | PROGRAMA DE DESARROLLO                                                                                                                                                                                                                                                                                |                                                                                                           |
| R001 - Protección, observancia, promoción, estudio y divulgación de los derechos humanos. |                            |                                                                                                                                                                                                                                                                                                       |                                                                                                           |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-02 - Potenciar las acciones de promoción y divulgación de los derechos humanos entre la población en general, con énfasis en mujeres, personas adultas mayores, niñez y adolescencia, personas con discapacidad, víctimas de delitos o violaciones de derechos humanos y población indígena. | C01.A02 - Desarrollo de acciones encaminadas a la promoción de los derechos humanos.                      |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-02 - Potenciar las acciones de promoción y divulgación de los derechos humanos entre la población en general, con énfasis en mujeres, personas adultas mayores, niñez y adolescencia, personas con discapacidad, víctimas de delitos o violaciones de derechos humanos y población indígena. | C01.A03 - Difusión de los derechos humanos a través de las redes sociales.                                |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-03 - Desarrollar material didáctico, estudios e investigaciones actualizadas y veraces en materia de derechos humanos.                                                                                                                                                                       | C01.A04 - Desarrollo y actualización de material didáctico, estudios e investigaciones.                   |
| COMPONENTE                                                                                | NO APLICA                  | 22-01-01-04 - Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección.                                                                                                                                                             | C02 - Protección de los derechos humanos brindada.                                                        |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-07 - Generar mecanismos para que las autoridades cumplan con las recomendaciones emitidas por este Organismo.                                                                                                                                                                                | C02.A01 - Emisión y seguimiento de recomendaciones por violación a derechos humanos.                      |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-04 - Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección.                                                                                                                                                             | C02.A02 - Investigación por presuntas violaciones graves a los derechos humanos.                          |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-04 - Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección.                                                                                                                                                             | C02.A03 - Recepción, tramitación y conclusión de quejas por presuntas violaciones a los derechos humanos. |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-04 - Reforzar los mecanismos de atención de presuntas violaciones a derechos humanos que hagan efectivo su respeto y protección.                                                                                                                                                             | C02.A04 - Orientación y asesorías jurídicas en materia de derechos humanos.                               |
| ACTIVIDAD                                                                                 | NO APLICA                  | 22-01-01-05 - Coadyuvar en las acciones implementadas por las instancias de protección a la infancia y adolescencia, en la atención de la niñez en                                                                                                                                                    | C02.A05 - Supervisión a instituciones del sector público destinadas al tratamiento de niñas, niños,       |

|            |           |                                                                                                                                                                                                                                  |                                                                                                                                                                                          |
|------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            |           | situación de calle, violencia familiar, explotación laboral o sexual, o que se encuentre en cualquier situación de riesgo.                                                                                                       | adolescentes, personas con discapacidad y/o adultas mayores.                                                                                                                             |
| ACTIVIDAD  | NO APLICA | 22-01-01-06 - Incrementar la presencia en los centros penitenciarios, hospitales e instituciones de asistencia social para proteger los derechos de las personas usuarias.                                                       | C02.A06 - Visitas periódicas y supervisión a centros de reclusión o internamiento para personas adultas y menores, así como centros de detención administrativa estatales y municipales. |
| COMPONENTE | NO APLICA | 22-01-01-08 - Transversalizar la Perspectiva de Género, con énfasis en los derechos de las mujeres a una vida libre de violencia, en los servicios otorgados por la Comisión de los Derechos Humanos del Estado de Quintana Roo. | C03 - Enfoque de género al interior de la Comisión promovido.                                                                                                                            |
| ACTIVIDAD  | NO APLICA | 22-01-01-08 - Transversalizar la Perspectiva de Género, con énfasis en los derechos de las mujeres a una vida libre de violencia, en los servicios otorgados por la Comisión de los Derechos Humanos del Estado de Quintana Roo. | C03.A01 - Impartición de capacitación al personal de la Comisión para la incorporación de la Perspectiva de Género.                                                                      |
| ACTIVIDAD  | NO APLICA | 22-01-01-08 - Transversalizar la Perspectiva de Género, con énfasis en los derechos de las mujeres a una vida libre de violencia, en los servicios otorgados por la Comisión de los Derechos Humanos del Estado de Quintana Roo. | C03.A02 - Seguimiento a las acciones incluidas dentro del Programa Quintanarroense de Cultura Institucional con Perspectiva de Género.                                                   |

| PROGRAMA PRESUPUESTARIO /            |                                                                                                                                                                                                                                | ALINEACIÓN ESTRATÉGICA                                                                             |  | OBJETIVO                                                                                                                                                                                                                                                                 |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NIVEL DE OBJETIVO                    | PLAN ESTATAL DE DESARROLLO                                                                                                                                                                                                     | PROGRAMA DE DESARROLLO                                                                             |  |                                                                                                                                                                                                                                                                          |
| M011 - Gestión y Apoyo Institucional |                                                                                                                                                                                                                                |                                                                                                    |  |                                                                                                                                                                                                                                                                          |
| FIN                                  | 06-01 - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | NO APLICA                                                                                          |  | F - Contribuir por medio de la Gestión y Apoyo Institucional en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. |
| PROPÓSITO                            | NO APLICA                                                                                                                                                                                                                      | 22-01 - Proteger y promover los derechos humanos de las personas en el estado de Quintana Roo.     |  | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                                                                      |
| COMPONENTE                           | NO APLICA                                                                                                                                                                                                                      | 22-01-01-09 - Colaborar con las áreas sustantivas en la gestión de las actividades de la Comisión. |  | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.                                                                                                                                                             |
| ACTIVIDAD                            | NO APLICA                                                                                                                                                                                                                      | 22-01-01-09 - Colaborar con las áreas sustantivas en la gestión de las actividades de la Comisión. |  | C01.A01 - Control Presupuestal de las Unidades Responsables de apoyo administrativo y de staff, para atender las necesidades de las áreas sustantivas.                                                                                                                   |

| PROGRAMA PRESUPUESTARIO                                                                   | FIN / PROPÓSITO / COMPONENTE / ACTIVIDAD                                                                                                                                                                                   | CATEGORÍA   | INDICADOR                                                                                                                                                                                   | META ANUAL |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| R001 — Protección, observancia, promoción, estudio y divulgación de los derechos humanos. | F - Contribuir en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | ESTRATÉGICO | Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo.                                                                                                            | 0.769      |
|                                                                                           | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                        | ESTRATÉGICO | Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos en Quintana Roo.                                            | 3.331      |
|                                                                                           | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                        | ESTRATÉGICO | Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado de Quintana Roo (CDHEQROO). | 2.051      |
|                                                                                           | C01 - Formación y divulgación de los derechos humanos realizada.                                                                                                                                                           | GESTIÓN     | Tasa de variación de actividades de educación y promoción de los derechos humanos realizadas por la Comisión.                                                                               | 7.702      |
|                                                                                           | C01.A01 - Impartición de educación en derechos humanos a personas servidoras públicas y personas de 18 años y más.                                                                                                         | GESTIÓN     | Porcentaje de personas servidoras públicas y personas de 18 años y más que concluyen las actividades de educación en derechos humanos impartidas por la CDHEQROO.                           | 91.992     |
|                                                                                           | C01.A02 - Desarrollo de acciones encaminadas a la promoción de los derechos humanos.                                                                                                                                       | GESTIÓN     | Porcentaje de personas beneficiadas con las acciones de promoción en derechos humanos respecto a la población de Quintana Roo de 5 años y más.                                              | 2.864      |

| PROGRAMA PRESUPUESTARIO                                                                   | FIN / PROPÓSITO / COMPONENTE / ACTIVIDAD                                                                  | CATEGORÍA | INDICADOR                                                                                                                                            | META ANUAL |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| R001 — Protección, observancia, promoción, estudio y divulgación de los derechos humanos. | C01.A03 - Difusión de los derechos humanos a través de las redes sociales.                                | GESTIÓN   | Tasa de variación en el número de publicaciones a través de las redes sociales.                                                                      | -28.767    |
|                                                                                           | C01.A04 - Desarrollo y actualización de material didáctico, estudios e investigaciones.                   | GESTIÓN   | Tasa de variación en el número de materiales didácticos, estudios e investigaciones actualizados y /o elaborados por la CDHEQROO.                    | 7.595      |
|                                                                                           | C02 - Protección de los derechos humanos brindada.                                                        | GESTIÓN   | Porcentaje de expedientes de quejas por presuntas violaciones a los derechos humanos concluidos respecto a las quejas recibidas durante el año 2025. | 102.821    |
|                                                                                           | C02.A01 - Emisión y seguimiento de recomendaciones por violación a derechos humanos.                      | GESTIÓN   | Porcentaje de recomendaciones aceptadas para su cumplimiento por las autoridades responsables.                                                       | 100.000    |
|                                                                                           | C02.A02 - Investigación por presuntas violaciones graves a los derechos humanos.                          | GESTIÓN   | Tasa de variación de investigación y documentación realizada por presuntas violaciones graves a derechos humanos.                                    | 0.796      |
|                                                                                           | C02.A03 - Recepción, tramitación y conclusión de quejas por presuntas violaciones a los derechos humanos. | GESTIÓN   | Tasa de variación de expedientes de queja concluidos.                                                                                                | -4.441     |

|  |                                                                                                                                                                                          |         |                                                                                                                                                                            |         |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
|  | C02.A04 - Orientación y asesorías jurídicas en materia de derechos humanos.                                                                                                              | GESTIÓN | Promedio de orientaciones y asesorías jurídicas en materia de derechos humanos impartidas por abogado(a).                                                                  | 152.688 |
|  | C02.A05 - Supervisión a instituciones del sector público destinadas al tratamiento de niñas, niños, adolescentes, personas con discapacidad y/o adultas mayores.                         | GESTIÓN | Porcentaje de instituciones del sector público supervisadas sin procedimientos generados por violación a derechos humanos.                                                 | 100.000 |
|  | C02.A06 - Visitas periódicas y supervisión a centros de reclusión o internamiento para personas adultas y menores, así como centros de detención administrativa estatales y municipales. | GESTIÓN | Razón de rubros del diagnóstico anual a centros penitenciarios que cumplen con el respeto a los derechos humanos de las personas privadas de su libertad.                  | 4.750   |
|  | C03 - Enfoque de género al interior de la Comisión promovido.                                                                                                                            | GESTIÓN | Porcentaje de acciones realizadas para la incorporación de la perspectiva de género en la CDHEQROO.                                                                        | 100.000 |
|  | C03.A01 - Impartición de capacitación al personal de la Comisión para la incorporación de la Perspectiva de Género.                                                                      | GESTIÓN | Porcentaje de personas trabajadoras de la Comisión de los Derechos Humanos capacitadas en el desarrollo de competencias para la incorporación de la perspectiva de género. | 94.366  |
|  | C03.A02 - Seguimiento a las acciones incluidas dentro del Programa Quintanarroense de Cultura Institucional con Perspectiva de Género.                                                   | GESTIÓN | Porcentaje de acciones realizadas respecto a las acciones programadas en el Programa Quintanarroense de Cultura Institucional.                                             | 100.000 |

| PROGRAMA PRESUPUESTARIO              | FIN / PROPÓSITO / COMPONENTE / ACTIVIDAD                                                                                                                                                                                                                                 | CATEGORÍA   | INDICADOR                                                                                                                                                                                   | META ANUAL |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| M011 - Gestión y Apoyo Institucional | F - Contribuir por medio de la Gestión y Apoyo Institucional en el bienestar de las personas a través del respeto de los derechos humanos previstos en el orden jurídico mexicano y en los tratados internacionales mediante el conocimiento y protección de los mismos. | ESTRATÉGICO | Índice de Desarrollo Humano (IDH) Promedio Municipal del estado de Quintana Roo.                                                                                                            | 0.769      |
|                                      | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                                                                      | ESTRATÉGICO | Porcentaje de personas que reciben educación y participan en las actividades de promoción y difusión sobre los derechos humanos en Quintana Roo.                                            | 3.331      |
|                                      | P - Las personas que se encuentran en el estado de Quintana Roo conocen, ejercen y respetan los derechos individuales y colectivos.                                                                                                                                      | ESTRATÉGICO | Tasa de variación de personas registradas en los expedientes de queja recibidas y en orientaciones otorgadas por la Comisión de los Derechos Humanos del Estado de Quintana Roo (CDHEQROO). | 2.051      |
|                                      | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado.                                                                                                                                                             | GESTIÓN     | Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Sustantivas de la CDHEQROO.                                                                  | 82.692     |
|                                      | C01.A01 - Control Presupuestal de las Unidades Responsables de apoyo administrativo y de staff, para atender las necesidades de las áreas sustantivas.                                                                                                                   | GESTIÓN     | Porcentaje del presupuesto ejercido por las unidades de apoyo o staff.                                                                                                                      | 24.795     |

3.4. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.

Para este ejercicio 2025 las estrategias y programas presupuestados de acuerdo con la aplicación del marco legal vigente con el Plan y Programa Institucional en materia de derechos humanos, así como la implementación del modelo presupuestario en el marco de la Gestión para Resultados y el Sistema de Evaluación de Desempeño (SED), nos permitirá llevar a cabo el objetivo de esta Comisión a través de sus programas presupuestarios, sin embargo, existen diversos riesgos especialmente en el contexto actual:

- En materia financiera, para subsanar pagos que afecten la actividad económica, en caso de presentarse esta situación, será necesario realizar ajustes en metas y en el presupuesto aprobado por Unidad Responsable, en primera instancia se buscará reducir gastos en el componente de gestión y apoyo institucional para aminorar la afectación a programas sustantivos de impacto directo en la población.
- Las fuentes de financiamiento del presupuesto otorgado y transferencias que ministra la Sefiplan, por lo que dependemos de ello para lograr nuestros objetivos y metas, una disminución en los ingresos tributarios federales impactaría negativamente en las finanzas de la Cdheqroo derivado de los ajustes presupuestales.
- En materia jurídica, los cambios en la normatividad interna, estructura organizacional, atribuciones, etc. que impliquen realizar ciertos ajustes en los Programas Presupuestarios.
- Elevación del índice de cifras por violaciones a derechos humanos, por la falta de denuncias o quejas por parte de la Ciudadanía.
- En materia laboral, para cubrir pagos por concepto de finiquitos e indemnizaciones, en caso de presentarse esta situación, será necesario realizar ajustes en las metas del programa y presupuesto autorizado derivado de la solicitud o por cambios de la legislación.
- En materia de salud, el brote de alguna pandemia u otros factores internos y externos que afecte la reactivación económica y que impacte en una reducción presupuestal a la Cdheqroo.
- En materia de fenómenos naturales, que se tengan que hacer ajustes para disponer de recursos que permitan hacer frente a los desastres.
- Las tensiones sociales y políticas que desestabilicen los precios, que requieran realizar ajustes para hacer frente a los compromisos por una baja actividad económica en el Estado.

3.5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025

El gasto total previsto en el presente Presupuesto para la Comisión de los Derechos Humanos del Estado de Quintana Roo asciende a la cantidad de **\$75,842,327** son: (Setenta y cinco millones ochocientos cuarenta y dos mil trescientos veintisiete pesos 00/100 M.N.).

El Presupuesto de Egresos en el ejercicio fiscal del 1ro de enero al 31 de diciembre del 2025 para la Comisión de los Derechos Humanos del Estado de Quintana Roo, se clasifica y distribuyen de la siguiente manera:

A. Clasificación por Objeto del Gasto.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                                                           |            |
|-------------------------------------------------------------|---------------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                                                                           |            |
| Clasificador por Objeto del Gasto                           |                                                                           | Importe    |
|                                                             | Total                                                                     | 75,842,327 |
| 1000                                                        | Servicios Personales                                                      | 64,653,910 |
| 1100                                                        | Remuneraciones al Personal de Carácter Permanente                         | 18,446,067 |
| 1200                                                        | Remuneraciones al Personal de Carácter Transitorio                        | 1,100,628  |
| 1300                                                        | Remuneraciones Adicionales y Especiales                                   | 25,709,580 |
| 1400                                                        | Seguridad Social                                                          | 8,230,916  |
| 1500                                                        | Otras Prestaciones Sociales y Económicas                                  | 8,201,548  |
| 1600                                                        | Previsiones                                                               | 0          |
| 1700                                                        | Pago de Estímulos a Servidores Públicos                                   | 2,965,171  |
| 2000                                                        | Materiales y Suministros                                                  | 1,444,182  |
| 2100                                                        | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 549,664    |
| 2200                                                        | Alimentos y Utensilios                                                    | 96,465     |
| 2300                                                        | Materias Primas y Materiales de Producción y Comercialización             | 0          |
| 2400                                                        | Materiales y Artículos de Construcción y de Reparación                    | 16,250     |
| 2500                                                        | Productos Químicos, Farmacéuticos y de Laboratorio                        | 7,500      |

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                                                    |           |
|-------------------------------------------------------------|--------------------------------------------------------------------|-----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                                                                    |           |
| Clasificador por Objeto del Gasto                           |                                                                    | Importe   |
| 2600                                                        | Combustibles, Lubricantes y Aditivos                               | 681,978   |
| 2700                                                        | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos   | 975       |
| 2800                                                        | Materiales y Suministros para Seguridad                            | 0         |
| 2900                                                        | Herramientas, Refacciones y Accesorios Menores                     | 91,350    |
| 3000                                                        | Servicios Generales                                                | 9,621,235 |
| 3100                                                        | Servicios Básicos                                                  | 1,564,928 |
| 3200                                                        | Servicios de Arrendamiento                                         | 2,954,463 |
| 3300                                                        | Servicios Profesionales, Científicos, Técnicos y Otros Servicios   | 753,750   |
| 3400                                                        | Servicios Financieros, Bancarios y Comerciales                     | 133,878   |
| 3500                                                        | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 228,950   |
| 3600                                                        | Servicios de Comunicación Social y Publicidad                      | 100       |
| 3700                                                        | Servicios de Traslado y Viáticos                                   | 479,317   |
| 3800                                                        | Servicios Oficiales                                                | 70,304    |
| 3900                                                        | Otros Servicios Generales                                          | 3,435,545 |
| 4000                                                        | Transferencias, Asignaciones, Subsidios y Otras Ayudas             | 0         |
| 4100                                                        | Transferencias Internas y Asignaciones al Sector Público           | 0         |
| 4200                                                        | Transferencias al Resto del Sector Público                         | 0         |
| 4300                                                        | Subsidios y Subvenciones                                           | 0         |
| 4400                                                        | Ayudas Sociales                                                    | 0         |
| 4500                                                        | Pensiones y Jubilaciones                                           | 0         |
| 4600                                                        | Transferencias a Fideicomisos, Mandatos y Otros Análogos           | 0         |
| 4700                                                        | Transferencias a la Seguridad Social                               | 0         |
| 4800                                                        | Donativos                                                          | 0         |
| 4900                                                        | Transferencias al Exterior                                         | 0         |
| 5000                                                        | Bienes Muebles, Inmuebles e Intangibles                            | 123,000   |
| 5100                                                        | Mobiliario y Equipo de Administración                              | 62,643    |
| 5200                                                        | Mobiliario y Equipo Educacional y Recreativo                       | 43,200    |
| 5300                                                        | Equipo e Instrumental Médico y de Laboratorio                      | 0         |
| 5400                                                        | Vehículos y Equipo de Transporte                                   | 0         |
| 5500                                                        | Equipo de Defensa y Seguridad                                      | 0         |
| 5600                                                        | Maquinaria, Otros Equipos y Herramientas                           | 0         |
| 5700                                                        | Activos Biológicos                                                 | 0         |
| 5800                                                        | Bienes Inmuebles                                                   | 0         |
| 5900                                                        | Activos Intangibles                                                | 17,157    |
| 6000                                                        | Inversión Pública                                                  | 0         |
| 6100                                                        | Obra Pública en Bienes de Dominio Público                          | 0         |
| 6200                                                        | Obra Pública en Bienes Propios                                     | 0         |
| 6300                                                        | Proyectos Productivos y Acciones de Fomento                        | 0         |
| 7000                                                        | Inversiones Financieras y Otras Provisiones                        | 0         |
| 7100                                                        | Inversiones para el Fomento de Actividades Productivas             | 0         |
| 7200                                                        | Acciones y Participaciones de Capital                              | 0         |
| 7300                                                        | Compra de Títulos y Valores                                        | 0         |
| 7400                                                        | Concesión de Préstamos                                             | 0         |
| 7500                                                        | Inversiones en Fideicomisos, Mandatos y Otros Análogos             | 0         |
| 7600                                                        | Otras Inversiones Financieras                                      | 0         |

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                                               |         |
|-------------------------------------------------------------|---------------------------------------------------------------|---------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                                                               |         |
| Clasificador por Objeto del Gasto                           |                                                               | Importe |
| 7900                                                        | Provisiones para Contingencias y Otras Erogaciones Especiales | 0       |
| 8000                                                        | Participaciones y Aportaciones                                | 0       |
| 8100                                                        | Participaciones                                               | 0       |
| 8300                                                        | Aportaciones                                                  | 0       |
| 8500                                                        | Convenios                                                     | 0       |
| 9000                                                        | Deuda Pública                                                 | 0       |
| 9100                                                        | Amortización de la Deuda Pública                              | 0       |
| 9200                                                        | Intereses de la Deuda Pública                                 | 0       |
| 9300                                                        | Comisiones de la Deuda Pública                                | 0       |
| 9400                                                        | Gastos de la Deuda Pública                                    | 0       |
| 9500                                                        | Costo por Coberturas                                          | 0       |
| 9600                                                        | Apoyos Financieros                                            | 0       |
| 9900                                                        | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0       |

B. Clasificación Administrativa.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |            |
|-------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |            |
| Clasificación Administrativa                                | Importe    |
| 2.0.0.0.0 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS       | 75,842,327 |
| 2.1.0.0.0 SECTOR PUBLICO NO FINANCIERO                      | 75,842,327 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL                          | 75,842,327 |
| 2.1.1.1.0 Gobierno Estatal                                  | 75,842,327 |
| 2.1.1.1.1 Poder Ejecutivo                                   | 0          |
| 2.1.1.1.2 Poder Legislativo                                 | 0          |
| 2.1.1.1.3 Poder Judicial                                    | 0          |
| 2.1.1.1.4 Órganos Autónomos                                 | 75,842,327 |
| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO | 75,842,327 |

C. Clasificación por Unidad Administrativa.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación por Unidad Administrativa |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Total                                                                                                                                                          | Importe    |
| Presidencia                                                                                                                                                    | 75,842,327 |
| Órgano Interno de Control                                                                                                                                      | 2,441,680  |
| Secretaría Particular                                                                                                                                          | 3,550,097  |
| Coordinación de Vinculación Interinstitucional y con Organizaciones No Gubernamentales                                                                         | 1,143,759  |
| Dirección de Comunicación Social                                                                                                                               | 863,774    |
| Coordinación de Atención a Centros Penitenciarios y de Asuntos Especiales                                                                                      | 1,483,708  |
| Coordinación de Atención a la Niñez, la Adolescencia y la Discapacidad                                                                                         | 2,903,028  |
| Coordinación de Asuntos de la Mujer                                                                                                                            | 1,839,203  |
| Primera Visitaduría General                                                                                                                                    | 1,230,104  |
| Segunda Visitaduría General                                                                                                                                    | 6,233,592  |
| Tercera Visitaduría General                                                                                                                                    | 8,910,128  |
| Secretaría Técnica                                                                                                                                             | 6,272,445  |
| Oficialía Mayor                                                                                                                                                | 1,110,985  |
| Instituto de Formación Especializada en Derechos Humanos                                                                                                       | 1,913,736  |
| Consultoría Jurídica                                                                                                                                           | 3,334,942  |
| Centro de Atención a Víctimas                                                                                                                                  | 1,510,917  |
| Unidad de Transparencia y Control Estadístico                                                                                                                  | 4,781,932  |
| Dirección de Enlace, Promoción y Difusión                                                                                                                      | 1,714,953  |
| Dirección Administrativa                                                                                                                                       | 4,452,072  |
| Dirección de Informática                                                                                                                                       | 11,767,702 |
| Dirección de Contenidos Educativos                                                                                                                             | 1,552,054  |
| Dirección General de Revisión de Proyectos, Control y Seguimiento de Recomendaciones                                                                           | 1,729,588  |
| Dirección de Planeación                                                                                                                                        | 2,841,094  |
|                                                                                                                                                                | 2,260,834  |

D. Clasificación Funcional del Gasto.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación Funcional del Gasto |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Total                                                                                                                                                    | Importe    |
| Gobierno                                                                                                                                                 | 75,842,327 |
| Desarrollo Social                                                                                                                                        | 75,842,327 |
| Desarrollo Económico                                                                                                                                     | 0          |
| Otras no clasificadas en funciones anteriores                                                                                                            | 0          |

E. Clasificación por Tipo de Gasto.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación por Tipo de Gasto |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Total                                                                                                                                                  | Importe    |
| Gasto Corriente                                                                                                                                        | 75,842,327 |
| Gasto de Capital                                                                                                                                       | 75,719,327 |
| Amortización de la deuda y disminución de pasivos                                                                                                      | 123,000    |
| Pensiones y Jubilaciones                                                                                                                               | 0          |
| Participaciones                                                                                                                                        | 0          |



F. Prioridades del Gasto.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Prioridades de Gasto                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Disponer de personal especializado para dar cumplimiento a lo establecido en leyes en materia y sus reformas.                                                                                                                                                                        |
| Continuar con las acciones de educación, promoción y divulgación para dar a conocer los servicios de la CDHEQROO y fortalecer la cultura y el respeto de los derechos humanos entre los diversos sectores, especialmente entre quienes se encuentran en situación de vulnerabilidad. |
| Proporcionar capacitación continua y sensibilizar a las personas servidoras públicas y a la población en general en materia de derechos humanos y perspectiva de género.                                                                                                             |
| Brindar la atención y realizar las investigaciones de presuntas violaciones graves a los derechos humanos, así como la atención en quejas.                                                                                                                                           |
| Seguimiento puntual a las recomendaciones emitidas y su cumplimiento.                                                                                                                                                                                                                |

G. Programas y Proyectos

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Programas y Proyectos |
|----------------------------------------------------------------------------------------------------------------------------------------------|
| Protección, observancia, promoción, estudio y divulgación de los derechos humanos.                                                           |
| Gestión y Apoyo Institucional                                                                                                                |

H. Servicios Personales.

Cumplimiento a la Fracción I del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios

Para dar cumplimiento con lo que establece la Ley Federal del Trabajo (LFT), la Ley del Instituto Mexicano del Seguro Social (IMSS) y la Ley del Impuesto sobre la Renta (ISR) se da un incremento en el capítulo 1000 de servicios personales que corresponde a cuotas de seguridad social y prestaciones remunerarías, el cual es superior a la tasa de inflación de un 4.3% y superior a la tasa de crecimiento anual del P.I.B. , esto se refleja en las obligaciones patronales de esta Comisión que se tienen que cubrir por el incremento en el salario diario integrado, en el pago de las cuotas patronales, factor que se integra con todas las prestaciones que recibe el trabajador y es modificado cada año de acuerdo a la reformas de ley.

En los últimos años se han tenido aumentos de un 20% en el mismo, situación que ha rebasado al tabulador autorizado que se tiene hasta el nivel 700 de los trabajadores de este Organismo en el año 2024, para el 2025 los niveles 500 y 300 serían rebasados con la aprobación del S.M. en su incremento del 20% , que entra en vigor a partir del 1 de enero del 2025, esto se debe al incrementar la base de las cuotas obrero patronales, al incrementar el salario mínimo y sus cálculos para la determinación de los pagos respectivos con el Salario Diario Integrado que es mayor al Salario Mínimo, así mismo aumentan las prestaciones de los trabajadores.

| SALARIO MINIMO DE LEY |        |                 |
|-----------------------|--------|-----------------|
| AÑO                   | S.M.   | SALARIO MENSUAL |
| 2020                  | 123.22 | 3,696.60        |
| 2021                  | 141.7  | 4,251.00        |
| 2022                  | 172.87 | 5,186.10        |
| 2023                  | 207.44 | 6,223.20        |
| 2024                  | 248.93 | 7,467.90        |
| 2025                  | 298.72 | 8,916.60        |

| CDHEQROO SALARIO MENSUAL |            |           |           |           |           |
|--------------------------|------------|-----------|-----------|-----------|-----------|
| AÑO                      | NIVEL 1000 | NIVEL 800 | NIVEL 700 | NIVEL 500 | NIVEL 300 |
| 2020                     | 5,865      | 6,604     | 7,440     | 8,359     | 8,506     |
| 2021                     | 5,865      | 6,604     | 7,440     | 8,359     | 8,506     |
| 2022                     | 5,865      | 6,604     | 7,440     | 8,359     | 8,506     |
| 2023                     | 5,865      | 6,604     | 7,440     | 8,359     | 8,506     |
| 2024                     | 7,929      | 7,929     | 7,929     | 8,359     | 8,506     |
| 2025                     | 9,515      | 9,515     | 9,515     | 9,947     | 10,122    |

Artículo 10. Fracción I, inciso a) y b)

| COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                         |                                       |                                                     |                                   |                                        |                                       |                                           |
|-------------------------------------------------------------|-----------------------------------------|---------------------------------------|-----------------------------------------------------|-----------------------------------|----------------------------------------|---------------------------------------|-------------------------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                                         |                                       |                                                     |                                   |                                        |                                       |                                           |
| Artículo 10. Fracción I, inciso a) y b)                     |                                         |                                       |                                                     |                                   |                                        |                                       |                                           |
| SERVICIOS PERSONALES APROBADOS 2024                         | PORCENTAJE FRACCIÓN I ARTICULO 10 LDFEM | TASA DE INFLACIÓN DIC 2023 / DIC 2024 | MONTO ACTUALIZADO POR INFLACIÓN DIC 2023 / DIC 2024 | TASA DE CRECIMIENTO ANUAL DEL PIB | MONTO LIMITE DEL EJERCICIO FISCAL 2025 | MONTO ASIGNADO PARA EL EJERCICIO 2025 | DIFERENCIA POR DEBAJO O ARRIBA DEL LIMITE |
| 61,320,122                                                  | 3%                                      | 4.30%                                 | 63,956,887                                          | 1.50%                             | 64,916,241                             | 64,653,910                            | 262,331                                   |

En esta Proyección presupuestal 2025 se ha considerado el incremento del capítulo 1000 de servicios personales y se refleja el incremento del 4% sobre nómina y subsidio de aguinaldo por 190,004 pesos de acuerdo con las percepciones de los trabajadores.

Cumplimiento a la Fracción II inciso a) del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios

Se anexa el formato de prestaciones para el Capítulo 1000 establecido por la Secretaría de Finanzas y Planeación del Estado de Quintana Roo. Incluye el importe de las previsiones salariales y económicas para cubrir los incrementos salariales, las plazas creadas y otras medidas económicas de índole laboral.

DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES 2025.

(Art. 10 LDFEM Fracción II)

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Desglose de percepciones ordinarias, extraordinarias, seguridad social y previsiones 2025.<br>(Art. 10 LDFEM Fracción II) |                  |                                                                  |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------|------------|
| CLASIFICACIÓN                                                                                                                                                                                                                                    | PARTIDA GENÉRICA | CONCEPTO                                                         | IMPORTE    |
| Ordinarias                                                                                                                                                                                                                                       | 1110             | Dietas                                                           | 0          |
|                                                                                                                                                                                                                                                  | 1130             | Sueldo base al personal permanente                               | 18,387,552 |
|                                                                                                                                                                                                                                                  | 1210             | Honorarios asimilables a salarios                                | 1,100,628  |
|                                                                                                                                                                                                                                                  | 1310             | Primas por años de servicio efectivos prestados                  | 1,104,044  |
|                                                                                                                                                                                                                                                  | 1340             | Compensaciones                                                   | 16,158,456 |
|                                                                                                                                                                                                                                                  | 1540             | Prestaciones contractuales                                       | 5,697,120  |
| Extraordinarias                                                                                                                                                                                                                                  | 1230             | Retribuciones por servicios de carácter social                   | 0          |
|                                                                                                                                                                                                                                                  | 1310             | Primas por años de servicios efectivos prestados                 | 0          |
|                                                                                                                                                                                                                                                  | 1320             | Primas de vacaciones, dominical y gratificación de fin de año    | 8,505,602  |
|                                                                                                                                                                                                                                                  | 1520             | Indemnizaciones                                                  | 0          |
|                                                                                                                                                                                                                                                  | 1530             | Prestaciones y haberes de retiro                                 | 0          |
|                                                                                                                                                                                                                                                  | 1540             | Prestaciones contractuales                                       | 1,320,600  |
|                                                                                                                                                                                                                                                  | 1550             | Apoyos a la capacitación de servidores públicos                  | 0          |
|                                                                                                                                                                                                                                                  | 1590             | Otras prestaciones sociales y económicas                         | 320,536    |
| Seguridad Social                                                                                                                                                                                                                                 | 1710             | Estímulos mensuales                                              | 2,965,176  |
|                                                                                                                                                                                                                                                  | 1410             | Aportaciones de seguridad social                                 | 4,766,502  |
|                                                                                                                                                                                                                                                  | 1420             | Aportaciones a fondos de vivienda                                | 2,570,925  |
|                                                                                                                                                                                                                                                  | 1430             | Aportaciones al sistema para el retiro                           | 893,500    |
|                                                                                                                                                                                                                                                  | 1440             | Aportaciones para seguros                                        | 0          |
| Previsiones                                                                                                                                                                                                                                      | 1510             | Cuotas para el fondo de ahorro y fondo de trabajo                | 863,269    |
|                                                                                                                                                                                                                                                  | 1610             | Previsiones de carácter laboral, económica y de seguridad social | 0          |
| TOTAL                                                                                                                                                                                                                                            |                  |                                                                  | 64,653,910 |

Analítico de plazas.

| COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO                                                     |        |                  |                |
|-----------------------------------------------------------------------------------------------------------------|--------|------------------|----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                            |        |                  |                |
| Analítico de Plazas                                                                                             |        |                  |                |
| Plaza/puesto                                                                                                    | Nivel  | Número de plazas | Remuneraciones |
|                                                                                                                 |        |                  | hasta          |
| Presidenta y Titular del Órgano Interno de Control                                                              | 10 B   | 2                | 117,793        |
| Oficial Mayor                                                                                                   | 20 B   | 1                | 67,459         |
| Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular           | 100 C  | 13               | 44,022         |
| Directores de área " A"                                                                                         | 300 A  | 4                | 43,008         |
| Directores de área " B"                                                                                         | 300 B  | 2                | 35,671         |
| Directores de área "C"                                                                                          | 300 C  | 1                | 34,070         |
| Directores de área "D", Medico Protocolo de Estambul                                                            | 300 D  | 1                | 32,590         |
| Subdirectores "A" Medico Protocolo de Estambul                                                                  | 300 AA | 3                | 30,491         |
| Subdirectores "B ", Psicólogo protocolo de Estambul                                                             | 300 BB | 6                | 29,391         |
| Subdirectores "C"                                                                                               | 300 CC | 10               | 27,577         |
| Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 500 A  | 27               | 25,999         |
| Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 500 B  | 39               | 22,763         |
| Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 500 C  | 16               | 19,984         |
| Secretaria "A ", Auxiliar administrativo "D "                                                                   | 700    | 8                | 15,687         |
| Secretaria "B"                                                                                                  | 800    | 9                | 15,363         |
| Técnico e Intendente                                                                                            | 1000   | 4                | 13,975         |
|                                                                                                                 |        | 146              |                |

Clasificación de Servicios Personales por Categoría.

Formato 6 d)

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación de Servicios Personales por Categoría<br>Del 1 de enero al 31 de diciembre de 2024<br>(PESOS) |            |                                |            |            |            |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|------------|------------|--------------|
| Concepto                                                                                                                                                                                                                                                                                                        | Egresos    |                                |            |            |            | Subejercicio |
|                                                                                                                                                                                                                                                                                                                 | Aprobado   | Ampliaciones/<br>(Reducciones) | Modificado | Devengado  | Pagado     |              |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F)                                                                                                                                                                                                                                                                          | 61,320,122 | 0                              | 61,320,122 | 41,368,014 | 41,368,014 | 19,952,108   |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                                                                | 61,320,122 | 0                              | 61,320,122 | 41,368,014 | 41,368,014 | 19,952,108   |
| B. Magisterio                                                                                                                                                                                                                                                                                                   | 0          | 0                              | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                                                                                                                                                                                                                                     | 0          | 0                              | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                                                          | 0          | 0                              | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                                                                                                                                                                                                                            | 0          | 0                              | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                                                                                                                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                                                             | 0          | 0                              | 0          | 0          | 0          | 0            |
|                                                                                                                                                                                                                                                                                                                 |            |                                |            |            |            |              |
| II. Gasto Etiquetado (II=A+B+C+D+E+F)                                                                                                                                                                                                                                                                           | 0          | 0                              | 0          | 0          | 0          | 0            |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                                                                | 0          | 0                              | 0          | 0          | 0          | 0            |
| B. Magisterio                                                                                                                                                                                                                                                                                                   | 0          | 0                              | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                                                                                                                                                                                                                                     | 0          | 0                              | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                                                          | 0          | 0                              | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                                                                                                                                                                                                                            | 0          | 0                              | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                                                                                                                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                                                                 | 0          | 0                              | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                                                             | 0          | 0                              | 0          | 0          | 0          | 0            |
| III. Total del Gasto en Servicios Personales (III = I + II)                                                                                                                                                                                                                                                     | 61,320,122 | 0                              | 61,320,122 | 41,368,014 | 41,368,014 | 19,952,108   |
|                                                                                                                                                                                                                                                                                                                 |            |                                |            |            |            |              |

Distribución del Gasto por Partida Genérica.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Distribución del Gasto por Partida Genérica. |                  |                                                                  |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------------------------|------------|
| CLASIFICACIÓN                                                                                                                                                       | PARTIDA GENÉRICA | CONCEPTO                                                         | IMPORTE    |
| Ordinarias                                                                                                                                                          | 1110             | Dietas                                                           | 0          |
|                                                                                                                                                                     | 1130             | Sueldo base al personal permanente                               | 18,387,552 |
|                                                                                                                                                                     | 1210             | Honorarios asimilables a salarios                                | 1,100,628  |
|                                                                                                                                                                     | 1310             | Primas por años de servicio efectivos prestados                  | 1,104,044  |
|                                                                                                                                                                     | 1340             | Compensaciones                                                   | 16,158,456 |
|                                                                                                                                                                     | 1540             | Prestaciones contractuales                                       | 5,697,120  |
| Extraordinarias                                                                                                                                                     | 1230             | Retribuciones por servicios de carácter social                   | 0          |
|                                                                                                                                                                     | 1310             | Primas por años de servicios efectivos prestados                 | 0          |
|                                                                                                                                                                     | 1320             | Primas de vacaciones, dominical y gratificación de fin de año    | 8,505,602  |
|                                                                                                                                                                     | 1520             | Indemnizaciones                                                  | 0          |
|                                                                                                                                                                     | 1530             | Prestaciones y haberes de retiro                                 | 0          |
|                                                                                                                                                                     | 1540             | Prestaciones contractuales                                       | 1,320,600  |
|                                                                                                                                                                     | 1550             | Apoyos a la capacitación de servidores públicos                  | 0          |
|                                                                                                                                                                     | 1590             | Otras prestaciones sociales y económicas                         | 320,536    |
| Seguridad Social                                                                                                                                                    | 1710             | Estímulos mensuales                                              | 2,965,176  |
|                                                                                                                                                                     | 1410             | Aportaciones de seguridad social                                 | 4,766,502  |
|                                                                                                                                                                     | 1420             | Aportaciones a fondos de vivienda                                | 2,570,925  |
|                                                                                                                                                                     | 1430             | Aportaciones al sistema para el retiro                           | 893,500    |
|                                                                                                                                                                     | 1440             | Aportaciones para seguros                                        | 0          |
| Previsiones                                                                                                                                                         | 1510             | Cuotas para el fondo de ahorro y fondo de trabajo                | 863,269    |
|                                                                                                                                                                     | 1610             | Previsiones de carácter laboral, económica y de seguridad social | 0          |
| TOTAL                                                                                                                                                               |                  |                                                                  | 64,653,910 |

Informe sobre Estudios Actuariales.

Formato 8) Informe sobre Estudios Actuariales-LDF

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO                 |                          |       |                    |                  |                             |
|-----------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                        |                          |       |                    |                  |                             |
| Informe sobre Estudios Actuariales - LDF                                    |                          |       |                    |                  |                             |
|                                                                             | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b>                                                      |                          |       |                    |                  |                             |
| Prestación laboral o Fondo general para trabajadores del estado o municipio |                          |       |                    |                  |                             |
| Beneficio definido, Contribución definida o Mixto                           |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Población afiliada</b>                                                   |                          |       |                    |                  |                             |
| Activos                                                                     |                          |       |                    |                  |                             |
| Edad máxima                                                                 |                          |       |                    |                  |                             |
| Edad mínima                                                                 |                          |       |                    |                  |                             |
| Edad promedio                                                               |                          |       |                    |                  |                             |
| Pensionados y Jubilados                                                     |                          |       |                    |                  |                             |
| Edad máxima                                                                 |                          |       |                    |                  |                             |
| Edad mínima                                                                 |                          |       |                    |                  |                             |
| Edad promedio                                                               |                          |       |                    |                  |                             |
| Beneficiarios                                                               |                          |       |                    |                  |                             |
| Promedio de años de servicio (trabajadores activos)                         |                          |       |                    |                  |                             |
| Aportación individual al plan de pensión como % del salario                 |                          |       |                    |                  |                             |
| Aportación del ente público al plan de pensión como % del salario           |                          |       |                    |                  |                             |
| Crecimiento esperado de los pensionados y jubilados (como %)                |                          |       |                    |                  |                             |
| Crecimiento esperado de los activos (como %)                                |                          |       |                    |                  |                             |
| Edad de Jubilación o Pensión                                                |                          |       |                    |                  |                             |
| Esperanza de vida                                                           |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Ingresos del Fondo</b>                                                   |                          |       |                    |                  |                             |
| Ingresos Anuales al Fondo de Pensiones                                      |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Nómina anual</b>                                                         |                          |       |                    |                  |                             |
| Activos                                                                     |                          |       |                    |                  |                             |
| Pensionados y Jubilados                                                     |                          |       |                    |                  |                             |
| Beneficiarios de Pensionados y Jubilados                                    |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Monto mensual por pensión</b>                                            |                          |       |                    |                  |                             |
| Máximo                                                                      |                          |       |                    |                  |                             |
| Mínimo                                                                      |                          |       |                    |                  |                             |
| Promedio                                                                    |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Monto de la reserva</b>                                                  |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
| <b>Valor presente de las obligaciones</b>                                   |                          |       |                    |                  |                             |
| Pensiones y Jubilaciones en curso de pago                                   |                          |       |                    |                  |                             |
| Generación actual                                                           |                          |       |                    |                  |                             |
| Generaciones futuras                                                        |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |
|                                                                             |                          |       |                    |                  |                             |

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO                                  |                          |       |                    |                  |                             |
|----------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                         |                          |       |                    |                  |                             |
| Informe sobre Estudios Actuariales - LDF                                                     |                          |       |                    |                  |                             |
|                                                                                              | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b> |                          |       |                    |                  |                             |
| Generación actual                                                                            |                          |       |                    |                  |                             |
| Generaciones futuras                                                                         |                          |       |                    |                  |                             |
|                                                                                              |                          |       |                    |                  |                             |
| <b>Valor presente de aportaciones futuras</b>                                                |                          |       |                    |                  |                             |
| Generación actual                                                                            |                          |       |                    |                  |                             |
| Generaciones futuras                                                                         |                          |       |                    |                  |                             |
| Otros Ingresos                                                                               |                          |       |                    |                  |                             |
|                                                                                              |                          |       |                    |                  |                             |
| <b>Déficit/superávit actuarial</b>                                                           |                          |       |                    |                  |                             |
| Generación actual                                                                            |                          |       |                    |                  |                             |
| Generaciones futuras                                                                         |                          |       |                    |                  |                             |
|                                                                                              |                          |       |                    |                  |                             |
| <b>Periodo de suficiencia</b>                                                                |                          |       |                    |                  |                             |
| Año de descapitalización                                                                     |                          |       |                    |                  |                             |
| Tasa de rendimiento                                                                          |                          |       |                    |                  |                             |
|                                                                                              |                          |       |                    |                  |                             |
| <b>Estudio actuarial</b>                                                                     |                          |       |                    |                  |                             |
| Año de elaboración del estudio actuarial                                                     |                          |       |                    |                  |                             |
| Empresa que elaboró el estudio actuarial                                                     |                          |       |                    |                  |                             |

De conformidad con lo establecido en el capítulo VII fracción II numeral H inciso b) del Manual de Contabilidad Gubernamental emitido por la CONAC, establece en términos generales , que un pasivo contingente es : “b)Una obligación presente, surgida a raíz de sucesos pasados, que no se ha reconocido contablemente porque (x) no es probable que la entidad tenga que satisfacerla desprendiéndose de recursos que incorporen beneficios económicos; o bien (i) el importe de la obligación no pueda ser medido con la suficiencia facilidad. En otros términos, los pasivos contingentes son obligaciones que tienen su origen en hechos específicos e independientes del pasado que en el futuro puedan ocurrir o no y, de acuerdo con lo que acontezca, desaparecen, o se convierten en pasivos reales; por ejemplo, juicios, garantías, avales, costos de planes de pensiones, jubilaciones, etc.” Por lo anteriormente expuesto se aclara que esta H. Comisión, no le aplica el informe de Estudio Actuarial, en virtud de que a sus trabajadores se les proporciona la Seguridad Social (salud y vivienda) así, como el esquema de Pensiones y Jubilaciones, a través del I.M.S.S.

Tabulador de sueldos mensual 2025 (importes brutos).

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                                                                                                                 |        |                |                |                |           |                   |              |              |         |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|----------------|-----------|-------------------|--------------|--------------|---------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                                                                                                                 |        |                |                |                |           |                   |              |              |         |
| Tabulador de Sueldos mensual 2025 (importes brutos).        |                                                                                                                 |        |                |                |                |           |                   |              |              |         |
| NIVEL                                                       | PLAZA/PUESTO                                                                                                    | SUELDO | CANASTA BASICA | AYUDA DESPENSA | APOYO VIVIENDA | VIDA CARA | CANASTA VIDA CARA | CONS. Y FID. | COMPENSACIÓN | TOTAL   |
|                                                             |                                                                                                                 |        |                |                |                |           |                   |              | HASTA        |         |
| 10 B                                                        | Presidenta y Titular del Órgano Interno de Control                                                              | 12,291 | 500            | 310            | 3,825          | 2,458     | 0                 | 20,000       | 78,408       | 117,793 |
| 20 B                                                        | Oficial Mayor                                                                                                   | 11,353 | 500            | 310            | 3,425          | 2,271     | 0                 | 14,000       | 35,600       | 67,459  |
| 100                                                         | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular           | 10,225 | 500            | 310            | 3,295          | 2,045     | 10                | 0            | 27,636       | 44,022  |
| 300                                                         | Directores de área "A"                                                                                          | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 27,017       | 43,008  |
| 300                                                         | Directores de área "B"                                                                                          | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 19,680       | 35,671  |
| 300                                                         | Directores de área "C"                                                                                          | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 18,078       | 34,070  |
| 300                                                         | Directores de área "D", Medico Protocolo de Estambul                                                            | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 16,598       | 32,590  |
| 300                                                         | Subdirectores "A" Medico Protocolo de Estambul                                                                  | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 14,500       | 30,491  |
| 300                                                         | Subdirectores "B ", Psicólogo protocolo de Estambul                                                             | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 13,400       | 29,391  |
| 300                                                         | Subdirectores "C"                                                                                               | 10,122 | 500            | 310            | 3,025          | 2,024     | 10                | 0            | 11,586       | 27,577  |
| 500 A                                                       | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 9,947  | 500            | 310            | 1,825          | 1,989     | 10                | 0            | 11,417       | 25,999  |
| 500 B                                                       | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 9,947  | 500            | 310            | 1,825          | 1,989     | 10                | 0            | 8,181        | 22,763  |
| 500 C                                                       | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 9,947  | 500            | 310            | 1,825          | 1,989     | 10                | 0            | 5,402        | 19,984  |
| 700                                                         | Secretaria "A ", Auxiliar administrativo "D "                                                                   | 9,515  | 500            | 310            | 1,449          | 1,903     | 10                | 0            | 2,000        | 15,687  |
| 800                                                         | Secretaria "B"                                                                                                  | 9,515  | 500            | 310            | 1,125          | 1,903     | 10                | 0            | 2,000        | 15,363  |
| 1000                                                        | Técnico e Intendente                                                                                            | 9,515  | 500            | 310            | 737            | 1,903     | 10                | 0            | 1,000        | 13,975  |



| NIVEL | PLAZA/PUESTO                                                                                                    | SUELDO AL PERSONAL DE CONFIANZA | AJUSTE CALEND. BASE | VIDA CARA | SUELDO AL PERSONAL EVENTUAL |
|-------|-----------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|-----------|-----------------------------|
|       |                                                                                                                 | 11301                           | 11301               | 11303     | 12201                       |
| 10 B  | Presidenta y Titular del Órgano Interno de Control                                                              | 294,984                         | 38,555              | 0         | 0                           |
| 20 B  | Oficial Mayor                                                                                                   | 136,236                         | 10,938              | 0         | 0                           |
| 100   | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular           | 1,840,500                       | 90,152              | 98,160    | 0                           |
| 300   | Directores de área "A"                                                                                          | 485,856                         | 22,272              | 0         | 0                           |
| 300   | Directores de área "B"                                                                                          | 242,928                         | 8,442               | 0         | 0                           |
| 300   | Directores de área "C"                                                                                          | 121,464                         | 5,551               | 0         | 0                           |
| 300   | Directores de área "D", Medico Protocolo de Estambul                                                            | 121,464                         | 4,782               | 0         | 0                           |
| 300   | Subdirectores "A" Medico Protocolo de Estambul                                                                  | 242,928                         | 9,436               | 0         | 309,612                     |
| 300   | Subdirectores "B ", Psicólogo protocolo de Estambul                                                             | 728,784                         | 26,586              | 20,412    | 0                           |
| 300   | Subdirectores "C"                                                                                               | 1,214,640                       | 38,912              | 60,876    | 0                           |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 3,222,828                       | 104,036             | 280,728   | 0                           |
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 4,297,104                       | 119,065             | 220,572   | 791,016                     |
| 500 C | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 1,909,824                       | 41,657              | 40,104    | 0                           |
| 700   | Secretaria "A ", Auxiliar administrativo "D "                                                                   | 913,440                         | 17,097              | 0         | 0                           |
| 800   | Secretaria "B"                                                                                                  | 799,260                         | 15,648              | 52,440    | 0                           |
| 1000  | Técnico e Intendente                                                                                            | 456,720                         | 8,290               | 23,880    | 0                           |

| NIVEL | PLAZA/PUESTO                                                                                          | QUINQ UENIO | ESTÍMULO POR AÑOS DE SERVICIO | CANASTA NAVIDEÑA | AGUINALDO | PRIMA VACACIONAL | PAVO   | COMPEN. X SERV. PERSONAL DE CONFIANZA |
|-------|-------------------------------------------------------------------------------------------------------|-------------|-------------------------------|------------------|-----------|------------------|--------|---------------------------------------|
|       |                                                                                                       | 13101       | 13103                         | 13201            | 13201     | 13202            | 13204  | 13402                                 |
| 10 B  | Presidenta y Titular del Órgano Interno de Control                                                    | 7,920       | 0                             | 4,400            | 362,414   | 185,062          | 3,000  | 1,881,792                             |
| 20 B  | Oficial Mayor                                                                                         | 5,280       | 0                             | 2,200            | 102,817   | 52,502           | 1,500  | 427,200                               |
| 100   | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular | 108,360     | 49,500                        | 33,000           | 847,440   | 432,735          | 22,500 | 3,705,108                             |

| NIVEL | PLAZA/PUESTO                                                                                                    | QUINQUENIO | ESTÍMULO POR AÑOS DE SERVICIO | CANASTA NAVIDEÑA | AGUINALDO | PRIMA VACACIONAL | PAVO   | COMPEN. X SERV. PERSONAL DE CONFIANZA |
|-------|-----------------------------------------------------------------------------------------------------------------|------------|-------------------------------|------------------|-----------|------------------|--------|---------------------------------------|
|       |                                                                                                                 | 13101      | 13103                         | 13201            | 13201     | 13202            | 13204  | 13402                                 |
| 300   | Directores de área "A"                                                                                          | 25,560     | 0                             | 8,800            | 209,363   | 106,909          | 6,000  | 908,136                               |
| 300   | Directores de área "B"                                                                                          | 2,640      | 0                             | 4,400            | 79,350    | 40,519           | 3,000  | 270,180                               |
| 300   | Directores de área "C"                                                                                          | 15,000     | 0                             | 2,200            | 52,181    | 26,646           | 1,500  | 217,200                               |
| 300   | Directores de área "D", Medico Protocolo de Estambul                                                            | 5,280      | 0                             | 2,200            | 44,952    | 22,954           | 1,500  | 171,552                               |
| 300   | Subdirectores "A" Medico Protocolo de Estambul                                                                  | 10,560     | 0                             | 4,400            | 88,695    | 45,291           | 3,000  | 333,840                               |
| 300   | Subdirectores "B", Psicólogo protocolo de Estambul                                                              | 34,320     | 0                             | 13,200           | 249,915   | 127,616          | 9,000  | 854,604                               |
| 300   | Subdirectores "C"                                                                                               | 70,440     | 0                             | 22,000           | 367,952   | 186,777          | 15,000 | 995,496                               |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 110,784    | 138,000                       | 59,400           | 977,934   | 499,370          | 40,500 | 3,022,476                             |
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 198,240    | 80,500                        | 79,200           | 1,125,069 | 571,515          | 54,000 | 2,718,468                             |
| 500 C | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 29,040     | 0                             | 35,200           | 391,574   | 199,953          | 24,000 | 514,404                               |
| 700   | Secretaria "A", Auxiliar administrativo "D"                                                                     | 46,680     | 49,500                        | 17,600           | 160,712   | 82,066           | 12,000 | 54,000                                |
| 800   | Secretaria "B"                                                                                                  | 57,240     | 46,000                        | 15,400           | 147,094   | 75,112           | 10,500 | 55,200                                |
| 1000  | Técnico e Intendente                                                                                            | 13,200     | 0                             | 8,800            | 77,923    | 39,790           | 6,000  | 28,800                                |

| NIVEL | PLAZA/PUESTO                                                                                                    | C. IMSS   | 5%<br>INFONAVIT | RCV IMSS | 5% Fondo<br>Ahorro | CANASTA<br>BASICA | AYUDA<br>DESPENSA | APOYO<br>VIVIENDA |
|-------|-----------------------------------------------------------------------------------------------------------------|-----------|-----------------|----------|--------------------|-------------------|-------------------|-------------------|
|       |                                                                                                                 | 14102     | 14202           | 14303    | 15101              | 15401             | 15401             | 15402             |
| 10 B  | Presidenta y Titular del Órgano Interno de Control                                                              | 201,960   | 170,984         | 15,478   | 14,954             | 12,000            | 7,440             | 91,800            |
| 20 B  | Oficial Mayor                                                                                                   | 64133     | 48645           | 7148     | 6906               | 6,000             | 3,720             | 41,100            |
| 100   | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular           | 635,674   | 403,357         | 96,570   | 93,300             | 90,000            | 55,800            | 593,100           |
| 300   | Directores de área " A "                                                                                        | 161,440   | 99,488          | 25,492   | 24,632             | 24,000            | 14,880            | 145,200           |
| 300   | Directores de área " B "                                                                                        | 68,835    | 37,859          | 12,746   | 12,316             | 12,000            | 7,440             | 72,600            |
| 300   | Directores de área "C"                                                                                          | 40,285    | 24,797          | 6,373    | 6,158              | 6,000             | 3,720             | 36,300            |
| 300   | Directores de área "D", Medico Protocolo de Estambul                                                            | 36,893    | 21,406          | 6,373    | 6,158              | 6,000             | 3,720             | 36,300            |
| 300   | Subdirectores "A" Medico Protocolo de Estambul                                                                  | 73,220    | 42,244          | 12,746   | 12,316             | 12,000            | 7,440             | 72,600            |
| 300   | Subdirectores "B ", Psicólogo protocolo de Estambul                                                             | 212,837   | 119,910         | 38,238   | 36,948             | 36,000            | 22,320            | 217,800           |
| 300   | Subdirectores "C"                                                                                               | 331,270   | 176,391         | 63,730   | 61,580             | 60,000            | 37,200            | 363,000           |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 886,670   | 468,503         | 169,101  | 163,377            | 162,000           | 100,440           | 591,300           |
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 1,111,050 | 557,177         | 225,468  | 217,836            | 216,000           | 133,920           | 788,400           |

| NIVEL | PLAZA/PUESTO                                                    | C. IMSS | 5%<br>INFONAVIT | RCV IMSS | 5% Fondo<br>Ahorro | CANASTA<br>BASICA | AYUDA<br>DESPENSA | APOYO<br>VIVIENDA |
|-------|-----------------------------------------------------------------|---------|-----------------|----------|--------------------|-------------------|-------------------|-------------------|
|       |                                                                 | 14102   | 14202           | 14303    | 15101              | 15401             | 15401             | 15402             |
| 500 C | Capacitador,<br>Psicólogo,<br>Auxiliar<br>Administrativo<br>"C" | 448,299 | 200,496         | 100,208  | 96,816             | 96,000            | 59,520            | 350,400           |
| 700   | Secretaria "A ",<br>Auxiliar<br>administrativo<br>"D "          | 207,175 | 83,272          | 47,928   | 46,304             | 48,000            | 29,760            | 139,104           |
| 800   | Secretaria "B"                                                  | 184,315 | 75,901          | 41,937   | 40,516             | 42,000            | 26,040            | 94,500            |
| 1000  | Técnico e<br>Intendente                                         | 102,446 | 40,495          | 23,964   | 23,152             | 24,000            | 14,880            | 35,376            |

| NIVEL | PLAZA/PUESTO                                                                                                                  | DIA<br>PADRE O<br>DE LA<br>MADRE | BONO DÍA<br>DEL<br>BUROCRATA | PRESTACIONES<br>HIJOS DE<br>TRABAJADORES | APOYO<br>LENTES | ONOMÁSTICO | APOYO<br>ESCOLAR | RESPONSABI<br>LIDAD DE<br>MANDO |
|-------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------|------------------------------------------|-----------------|------------|------------------|---------------------------------|
|       |                                                                                                                               | 15404                            | 15406                        | 15407                                    | 15408           | 15411      | 15412            | 15413                           |
| 10 B  | Presidenta y<br>Titular del<br>Órgano Interno<br>de Control                                                                   | 5,000                            | 1,000                        | 5,000                                    | 2,800           | 2,000      | 2,800            | 480,000                         |
| 20 B  | Oficial Mayor                                                                                                                 | 2,500                            | 500                          | 2,500                                    | 1,400           | 1,000      | 1,400            | 168,000                         |
| 100   | Visitadores<br>Generales,<br>Directores<br>Generales,<br>Coordinadores,<br>Secretario<br>Técnico,<br>Secretario<br>Particular | 37,500                           | 7,500                        | 37,500                                   | 21,000          | 15,000     | 21,000           | 0                               |
| 300   | Directores de<br>área " A"                                                                                                    | 10,000                           | 2,000                        | 10,000                                   | 5,600           | 4,000      | 5,600            | 0                               |
| 300   | Directores de<br>área " B"                                                                                                    | 5,000                            | 1,000                        | 5,000                                    | 2,800           | 2,000      | 2,800            | 0                               |
| 300   | Directores de<br>área "C"                                                                                                     | 2,500                            | 500                          | 2,500                                    | 1,400           | 1,000      | 1,400            | 0                               |
| 300   | Directores de<br>área "D", Medico<br>Protocolo de<br>Estambul                                                                 | 2,500                            | 500                          | 2,500                                    | 1,400           | 1,000      | 1,400            | 0                               |
| 300   | Subdirectores<br>"A" Medico<br>Protocolo de<br>Estambul                                                                       | 5,000                            | 1,000                        | 5,000                                    | 2,800           | 2,000      | 2,800            | 0                               |
| 300   | Subdirectores "B<br>", Psicólogo<br>protocolo de<br>Estambul                                                                  | 15,000                           | 3,000                        | 15,000                                   | 8,400           | 6,000      | 8,400            | 0                               |

| NIVEL | PLAZA/PUESTO                                                                                                    | DIA PADRE O DE LA MADRE | BONO DÍA DEL BUROCRATA | PRESTACIONES HIJOS DE TRABAJADORES | APOYO LENTES | ONOMÁSTICO | APOYO ESCOLAR | RESPONSABILIDAD DE MANDO |
|-------|-----------------------------------------------------------------------------------------------------------------|-------------------------|------------------------|------------------------------------|--------------|------------|---------------|--------------------------|
|       |                                                                                                                 | 15404                   | 15406                  | 15407                              | 15408        | 15411      | 15412         | 15413                    |
| 300   | Subdirectores "C"                                                                                               | 25,000                  | 5,000                  | 25,000                             | 14,000       | 10,000     | 14,000        | 0                        |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 67,500                  | 13,500                 | 67,500                             | 37,800       | 27,000     | 37,800        | 0                        |
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 90,000                  | 18,000                 | 90,000                             | 50,400       | 36,000     | 50,400        | 0                        |
| 500 C | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 40,000                  | 8,000                  | 40,000                             | 22,400       | 16,000     | 22,400        | 0                        |
| 700   | Secretaria "A ", Auxiliar administrativo "D "                                                                   | 20,000                  | 4,000                  | 20,000                             | 11,200       | 8,000      | 11,200        | 0                        |
| 800   | Secretaria "B"                                                                                                  | 17,500                  | 3,500                  | 17,500                             | 9,800        | 7,000      | 9,800         | 0                        |
| 1000  | Técnico e Intendente                                                                                            | 10,000                  | 2,000                  | 10,000                             | 5,600        | 4,000      | 5,600         | 0                        |

| NIVEL | PLAZA/PUESTO                                                                                          | DÍAS ECONÓMICOS | APOYO DE DEFUNCIÓN | INCREMENTO SALARIAL | ESTÍMULO POR PRODUCTIVIDAD | ESTÍMULOS MENSUALES |
|-------|-------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------|----------------------------|---------------------|
|       |                                                                                                       | 15901           | 15902              | 16102               | 17101                      | 17102               |
| 10 B  | Presidenta y Titular del Órgano Interno de Control                                                    | 0               | 0                  | 0                   | 36,873                     | 0                   |
| 20 B  | Oficial Mayor                                                                                         | 0               | 0                  | 0                   | 17,029                     | 0                   |
| 100   | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular | 0               | 0                  | 0                   | 248,468                    | 0                   |

|       |                                                                                                                 |        |        |   |         |         |
|-------|-----------------------------------------------------------------------------------------------------------------|--------|--------|---|---------|---------|
| 300   | Directores de área "A"                                                                                          | 0      | 0      | 0 | 60,732  | 0       |
| 300   | Directores de área "B"                                                                                          | 0      | 0      | 0 | 30,366  | 0       |
| 300   | Directores de área "C"                                                                                          | 0      | 0      | 0 | 15,183  | 0       |
| 300   | Directores de área "D", Medico Protocolo de Estambul                                                            | 0      | 0      | 0 | 15,183  | 0       |
| 300   | Subdirectores "A" Medico Protocolo de Estambul                                                                  | 0      | 13,500 | 0 | 30,366  | 0       |
| 300   | Subdirectores "B ", Psicólogo protocolo de Estambul                                                             | 0      | 0      | 0 | 106,410 | 0       |
| 300   | Subdirectores "C"                                                                                               | 0      | 0      | 0 | 182,181 | 0       |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A"           | 0      | 40,500 | 0 | 433,199 | 0       |
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 83,554 | 40,500 | 0 | 537,138 | 334,219 |
| 500 C | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 47,746 | 13,500 | 0 | 238,728 | 190,982 |
| 700   | Secretaria "A ", Auxiliar administrativo "D "                                                                   | 22,836 | 13,500 | 0 | 114,180 | 91,344  |
| 800   | Secretaria "B"                                                                                                  | 19,982 | 13,500 | 0 | 99,908  | 79,926  |
| 1000  | Técnico e Intendente                                                                                            | 11,418 | 0      | 0 | 57,090  | 45,672  |

| NIVEL | PLAZA/PUESTO                                                                                          | IMPUESTO SOBRE NOMINA 4% | SUBSIDIO FIN AÑO |
|-------|-------------------------------------------------------------------------------------------------------|--------------------------|------------------|
|       |                                                                                                       | 39801                    | 39802            |
| 10 B  | Presidenta y Titular del Órgano Interno de Control                                                    | 136,994                  | 79,731           |
| 20 B  | Oficial Mayor                                                                                         | 39,353                   | 22,620           |
| 100   | Visitadores Generales, Directores Generales, Coordinadores, Secretario Técnico, Secretario Particular | 334,173                  | 180,437          |
| 300   | Directores de área "A"                                                                                | 82,196                   | 46,060           |
| 300   | Directores de área "B"                                                                                | 31,698                   | 17,457           |
| 300   | Directores de área "C"                                                                                | 20,490                   | 11,479           |
| 300   | Directores de área "D", Medico Protocolo de Estambul                                                  | 17,808                   | 9,890            |
| 300   | Subdirectores "A" Medico Protocolo de Estambul                                                        | 47,551                   | 19,513           |
| 300   | Subdirectores "B ", Psicólogo protocolo de Estambul                                                   | 100,111                  | 54,981           |
| 300   | Subdirectores "C"                                                                                     | 148,299                  | 80,949           |
| 500 A | Jefe de departamento, Visitador Adjunto, Capacitador, Medico, Psicólogo y Auxiliar Administrativo "A" | 399,763                  | 215,146          |

| NIVEL | PLAZA/PUESTO                                                                                                    | IMPUESTO SOBRE NOMINA 4% | SUBSIDIO FIN AÑO |
|-------|-----------------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| 500 B | Jefe de departamento, Capacitador, Medico, Psicólogo, Auxiliar Administrativo, de Estadística e Informática "B" | 516,378                  | 243,087          |
| 500 C | Capacitador, Psicólogo, Auxiliar Administrativo "C"                                                             | 172,717                  | 86,146           |
| 700   | Secretaria "A ", Auxiliar administrativo "D "                                                                   | 74,909                   | 35,356           |
| 800   | Secretaria "B"                                                                                                  | 68,054                   | 32,360           |
| 1000  | Técnico e Intendente                                                                                            | 35,562                   | 17,143           |

I. Adeudos de Ejercicios Fiscales Anteriores.

Para este ejercicio fiscal no se tiene contemplado el pago de adeudos de ejercicios anteriores, con el presupuesto de egresos del 2024, sin embargo, se tienen adeudos de ejercicios anteriores por recursos pendientes de ministrar a este Organismo por la Secretaría de Finanzas y Planeación.

J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025.

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Fuente de Financiamiento 2025 |                                                        |            |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------|
| CONCEPTO                                                                                                                                             |                                                        | IMPORTE    |
| 1                                                                                                                                                    | No Etiquetado                                          | 75,842,327 |
| 11                                                                                                                                                   | Recursos Fiscales                                      | 0          |
| 12                                                                                                                                                   | Financiamientos Internos                               | 0          |
| 13                                                                                                                                                   | Financiamientos Externos                               | 0          |
| 14                                                                                                                                                   | Ingresos Propios                                       | 0          |
| 15                                                                                                                                                   | Recursos Federales                                     | 75,842,327 |
| 16                                                                                                                                                   | Recursos Estatales                                     | 0          |
| 17                                                                                                                                                   | Otros Recursos de Libre Disposición                    | 0          |
| 2                                                                                                                                                    | Etiquetado                                             | 0          |
| 25                                                                                                                                                   | Recursos Federales                                     | 0          |
| 26                                                                                                                                                   | Recursos Estatales                                     | 0          |
| 27                                                                                                                                                   | Otros Recursos de Transferencias Federales Etiquetadas | 0          |

K. Formatos Ley de Disciplina Financiera.  
Proyecciones de Finanzas Públicas.  
Formato 7 a) Proyecciones de Ingresos – LDF

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Formato 7 a) Proyecciones de Ingresos - LDF<br>(PESOS)<br>(CIFRAS NOMINALES) |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Concepto                                                                                                                                                                                            | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                                                                                                             | <b>75,842,327</b> | <b>78,117,597</b> | <b>80,461,125</b> | <b>82,874,958</b> | <b>85,361,208</b> | <b>87,922,044</b> |
| A. Impuestos                                                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                                                                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                                                                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                                                                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                                                                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                                                                                                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                                                                                                                                    | 75,842,327        | 78,117,597        | 80,461,125        | 82,874,958        | 85,361,207        | 87,922,043        |
| K. Convenios                                                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                                                                                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas<br/>(2=A+B+C+D+E)</b>                                                                                                                                    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                                                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                                                                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones                                                                                                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                                                                                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos<br/>(3=A)</b>                                                                                                                                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                                                                                                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                                                                                                                   | <b>75,842,327</b> | <b>78,117,597</b> | <b>80,461,125</b> | <b>82,874,958</b> | <b>85,361,208</b> | <b>87,922,044</b> |
| <b>Datos Informativos</b>                                                                                                                                                                           |                   |                   |                   |                   |                   |                   |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición                                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas                                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                                                                                                                          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |



Proyecciones de Egresos – LDF Formato 7 b)

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025        |                   |                   |                   |                   |                   |                   |
| Proyecciones de Egresos – LDF Formato 7b)                   |                   |                   |                   |                   |                   |                   |
| (PESOS)                                                     |                   |                   |                   |                   |                   |                   |
| (CIFRAS NOMINALES)                                          |                   |                   |                   |                   |                   |                   |
| CONCEPTO                                                    | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>         | <b>75,842,327</b> | <b>78,117,597</b> | <b>80,461,125</b> | <b>82,874,958</b> | <b>85,361,208</b> | <b>87,922,044</b> |
| A. Servicios Personales                                     | 64,653,910        | 66,593,527        | 68,591,333        | 70,649,073        | 72,768,545        | 74,951,602        |
| B. Materiales y Suministros                                 | 1,444,182         | 1,487,507         | 1,532,133         | 1,578,097         | 1,625,440         | 1,674,203         |
| C. Servicios Generales                                      | 9,621,235         | 9,909,872         | 10,207,168        | 10,513,383        | 10,828,785        | 11,153,648        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                  | 123,000           | 126,690           | 130,491           | 134,405           | 138,438           | 142,591           |
| F. Inversión Pública                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total de Egresos Proyectados (3 = 1 + 2)</b>          | <b>75,842,327</b> | <b>78,117,597</b> | <b>80,461,125</b> | <b>82,874,958</b> | <b>85,361,208</b> | <b>87,922,044</b> |

Resultados de las Finanzas Públicas.  
Formato 7 c) Resultados de Ingresos – LDF

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Formato 7 c) Resultados de Ingresos - LDF<br>(PESOS) |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Concepto                                                                                                                                                                    | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                                                                                     | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |
| A. Impuestos                                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                                                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Ventas de Bienes y Servicios                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                                                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                                                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                                                                                                            | 67,601,012        | 60,597,423        | 64,215,075        | 64,261,941        | 63,549,047        | 72,318,535        |
| K. Convenios                                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                                                                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas<br/>(2=A+B+C+D+E)</b>                                                                                                            | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                                                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                                                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones                                                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                                                                                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                                                                                                       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                                                                                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Resultados de Ingresos (4=1+2+3)</b>                                                                                                                         | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |
| <b>Datos Informativos</b>                                                                                                                                                   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 2. Ingresos derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                                                                                                  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

Formato 7 d) Resultados de Egresos – LDF

| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Formato 7 d) Resultados de Egresos - LDF<br>(PESOS) |                   |                   |                   |                   |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Concepto                                                                                                                                                                   | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                                                                                                                        | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |
| A. Servicios Personales                                                                                                                                                    | 51,500,000        | 52,350,622        | 55,481,452        | 55,515,613        | 56,202,718        | 61,320,122        |
| B. Materiales y Suministros                                                                                                                                                | 1,500,000         | 1,494,000         | 1,216,361         | 1,320,948         | 1,320,948         | 1,444,182         |
| C. Servicios Generales                                                                                                                                                     | 6,751,012         | 6,652,801         | 7,417,262         | 7,325,380         | 5,925,381         | 9,431,231         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                                 | 350,000           | 100,000           | 100,000           | 100,000           | 100,000           | 123,000           |
| F. Inversión Pública                                                                                                                                                       | 7,500,000         | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                                                                                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                                                                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                                                                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>                                                                                                                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                                                                                                                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                                                                                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                                                                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                                                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                                                                                                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                                                                                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                                                                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                                                                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>                                                                                                                           | <b>67,601,012</b> | <b>60,597,423</b> | <b>64,215,075</b> | <b>64,261,941</b> | <b>63,549,047</b> | <b>72,318,535</b> |

Balance Presupuestario

|                                                             |
|-------------------------------------------------------------|
| COMISIÓN DE LOS DERECHOS HUMANOS DEL ESTADO DE QUINTANA ROO |
| PRESUPUESTO PARA EL EJERCICIO FISCAL 2025                   |
| Balance Presupuestario - LDF                                |
| Del 1 de enero al 31 de diciembre de 2025                   |
| (PESOS)                                                     |

| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                        | <b>75,842,327</b>     | <b>0</b>  | <b>0</b>             |
| A1. Ingresos de Libre Disposición                                                                                | 75,842,327            | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                         | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                          | 0                     | 0         | 0                    |
| <b>B. Egresos Presupuestarios¹ (B = B1+B2)</b>                                                                   | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 0                     | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )</b>                                                      | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                 | <b>75,842,327</b>     | <b>0</b>  | <b>0</b>             |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                          | <b>75,842,327</b>     | <b>0</b>  | <b>0</b>             |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b> | <b>75,842,327</b>     | <b>0</b>  | <b>0</b>             |

| Concepto                                                               | Aprobado          | Devengado | Pagado   |
|------------------------------------------------------------------------|-------------------|-----------|----------|
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>       | <b>0</b>          | <b>0</b>  | <b>0</b> |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado | 0                 | 0         | 0        |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado    | 0                 | 0         | 0        |
| <b>IV. Balance Primario (IV = III + E)</b>                             | <b>75,842,327</b> | <b>0</b>  | <b>0</b> |

| Concepto                                                                      | Estimado/ Aprobado | Devengado | Recaudado/<br>Pagado |
|-------------------------------------------------------------------------------|--------------------|-----------|----------------------|
| <b>F. Financiamiento (F = F1 + F2)</b>                                        | <b>0</b>           | <b>0</b>  | <b>0</b>             |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición        | 0                  | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas | 0                  | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                              | <b>0</b>           | <b>0</b>  | <b>0</b>             |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                  | 0                  | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                     | 0                  | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G)</b>                                   | <b>0</b>           | <b>0</b>  | <b>0</b>             |

| Concepto                                                                                      | Estimado/ Aprobado | Devengado | Recaudado/<br>Pagado |
|-----------------------------------------------------------------------------------------------|--------------------|-----------|----------------------|
| A1. Ingresos de Libre Disposición                                                             | 75,842,327         | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1) | 0                  | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                        | 0                  | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                  | 0                  | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                        | 0                  | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                       | 0                  | 0         | 0                    |
| V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)                  | 75,842,327         | 0         | 0                    |
| VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)    | 75,842,327         | 0         | 0                    |

| Concepto                                                                                             | Estimado/ Aprobado | Devengado | Recaudado/<br>Pagado |
|------------------------------------------------------------------------------------------------------|--------------------|-----------|----------------------|
| A2. Transferencias Federales Etiquetadas                                                             | 0                  | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2) | 0                  | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                        | 0                  | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                  | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 0                  | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                       | 0                  | 0         | 0                    |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                      | 0                  | 0         | 0                    |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)     | 0                  | 0         | 0                    |

#### IV. CONCLUSIÓN

En conclusión, se presenta el Presupuesto de Egresos 2025 de esta Comisión a la H. Legislatura, estableciendo una base sólida para el crecimiento económico, la equidad social y la estabilidad fiscal. Este presupuesto busca consolidar políticas públicas orientadas a mejorar la calidad de vida de la población, invirtiendo estratégicamente en áreas clave para lograr su propósito con el objeto de cumplir de manera oportuna con los objetivos y metas de los Programas Presupuestarios, las líneas de acción del Plan y del Programa Institucional, y fortalecer la cultura de respeto a los derechos humanos a través de las acciones de protección a la ciudadanía y de conformidad con las leyes vigentes en la materia. Asimismo, el presupuesto incorpora mecanismos de monitoreo y evaluación que aseguran su ejecución eficiente y su capacidad de adaptarse a los cambios en el entorno económico. Con este presupuesto 2025 se busca fortalecer la confianza en las instituciones públicas y garantizar un desarrollo inclusivo y sostenible en beneficio de la Ciudadanía y de la propia Comisión de los de Derechos Humanos.

ATENTAMENTE.

---

C. OMEGA ISTAR PONCE PALOMEQUE  
PRESIDENTA DE LA COMISIÓN DE LOS DERECHOS  
HUMANOS DEL ESTADO DE QUINTANA ROO.

**ANEXO 16**  
**TRIBUNAL ELECTORAL**  
**DE QUINTANA ROO**

CONTENIDO

- 1. INTRODUCCIÓN
- 2. EXPOSICIÓN DE MOTIVOS
  - 2.1. Serie Histórica 2019-2024
  - 2.2. Pronósticos de Egresos para el cierre del Ejercicio Fiscal 2024
  - 2.3. Congruencia con los Criterios Generales de Política Económica
  - 2.4. Estimaciones de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación
- 3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS
- 4. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS
- 5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
  - 5.1. Clasificación por Objeto del Gasto
  - 5.2. Clasificación Administrativa
  - 5.3. Clasificación por Unidad Administrativa
  - 5.4. Clasificación Funcional del Gasto
  - 5.5. Clasificación por Tipo de Gasto
  - 5.6. Prioridades del Gasto
  - 5.7. Programas y Proyectos Presupuestarios
  - 5.8. Servicios Personales
    - Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
    - Cumplimiento a la Fracción II del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
    - Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad Social y Previsiones 2025
    - Analítico de Plazas
    - Clasificación de Servicios Personales por Categoría (artículo 5 LDFEFM II LDFEM)
    - Distribución del Gasto por Partida Genérica
    - Informe Sobre Estudios Actuariales
    - Tabulador de Sueldos Vigente
  - 5.9. Adeudos de Ejercicios Fiscales Anteriores
  - 5.10. Fuentes de Financiamiento para el Ejercicio Fiscal 2025
  - 5.11. Formatos Ley de Disciplina Financiera
    - Proyecciones y Resultados de los Ingresos
    - Balance Presupuestario



## 1. INTRODUCCIÓN.

De conformidad con el artículo 49, fracción II, párrafo décimo tercero de la Constitución Política del Estado Libre y Soberano de Quintana Roo, es un órgano público autónomo, con personalidad jurídica y patrimonio propios, independencia en sus decisiones, con plena autonomía técnica, de gestión, independencia funcional y financiera, capacidad para decidir sobre el ejercicio de su presupuesto y determinar su organización interna, y es la máxima autoridad jurisdiccional en la materia, con el carácter de permanente; tiene competencia y organización para funcionar en pleno y sus sesiones serán públicas, y garantizarán la transparencia, la máxima publicidad y el derecho de acceso a la información, en los términos que señale la ley.

Este organismo jurisdiccional tiene como principal objetivo resolver conforme a los principios rectores constitucionales los juicios en materia electoral garantizando con ello la impartición de justicia, pronta y expedita, con la visión de consolidar la confianza del ciudadano como la máxima autoridad jurisdiccional en materia electoral en el Estado de Quintana Roo, en un marco de legalidad, ética y profesionalismo encaminado al fortalecimiento de la democracia, así como realizar tareas de capacitación, investigación y difusión en materia electoral con perspectiva de género.

Y de conformidad con los artículos 221 fracción VI y 223 fracción V de la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo, este órgano jurisdiccional tiene facultad para formular y presentar el Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2025, mismo que presento de acuerdo a las facultades que me fueran conferido como Magistrado presidente de acuerdo con el Artículo 108 numeral 2 de la Ley General de Instituciones y Procedimientos Electorales y en cumplimiento al artículo 49 fracción II párrafo décimo tercero de la Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo.

## 2. EXPOSICIÓN DE MOTIVOS.

El Tribunal Electoral de Quintana Roo presenta el Presupuesto de Egresos para el Ejercicio 2025 el cual se integra mediante los procesos de planeación, control y evaluación, y será administrado con eficiencia, eficacia, economía, transparencia y honradez tal y como lo establece el Artículo 134 de la Constitución Política de los Estados Unidos Mexicanos.

Y considerando los lineamientos establecidos en las Leyes de Presupuesto y Gasto Público del Estado de Quintana Roo, Contabilidad Gubernamental, Disciplina Financiera de las Entidades Federativas y los Municipios, así como la Metodología del Presupuesto basado en Resultados y en cumplimiento a los artículos 49, fracción II, párrafo décimo tercero de la Constitución Política del Estado Libre y Soberano de Quintana Roo, 221 fracción VI y 223 fracción V de la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo.

### Elementos que se tomaron en cuenta para la estimación de los egresos:

A efecto de dar cumplimiento a las metas, objetivos y estrategias planteados en el Programa Institucional del Tribunal Electoral de Quintana Roo, durante la elaboración del Presupuesto de Egresos 2025 del Tribunal Electoral de Quintana Roo, se tomaron en consideración las necesidades que impactan en el ámbito presupuestal a cada una de las Unidades integrantes de este órgano electoral.

2.1. Serie Histórica 2019-2024

Los resultados históricos de egresos de este Tribunal se presentan a continuación.

| TRIBUNAL ELECTORAL DE QUINTANA ROO                        |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS 2024                               |                   |                   |                   |                   |                   |                   |
| Serie Histórica 2019-2024                                 |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                         |                   |                   |                   |                   |                   |                   |
| Concepto (b)                                              | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |
| A. Servicios Personales                                   | 35,997,911        | 33,301,332        | 34,499,683        | 38,770,435        | 38,684,572        | 42,515,242        |
| B. Materiales y Suministros                               | 1,132,152         | 814,465           | 1,048,349         | 1,625,284         | 1,172,595         | 1,418,895         |
| C. Servicios Generales                                    | 2,688,400         | 1,934,937         | 2,378,920         | 2,957,491         | 2,179,311         | 3,271,028         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                | 111,016           | 23,999            |                   | 189,157           | 73,657            | 37,446            |
| F. Inversión Pública                                      |                   |                   |                   |                   |                   |                   |
| G. Inversiones Financieras y Otras Provisiones            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>          | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |

El presupuesto de egresos aprobado para el Ejercicio Fiscal 2024 fue de \$43,411,941.00 más una ampliación presupuestal de 3,830,670.00 haciendo un total de 47,242,611.00 por lo que, del 1 de enero al 30 de septiembre de 2024 se ha ejercido la cantidad de \$ 33,039,080 y se tiene aprobado de octubre a diciembre la cantidad de \$ 14,203,531 reflejando el importe total del presupuesto asignado.

2.2. Pronósticos de Egresos para el cierre del Ejercicio Fiscal 2024

| TRIBUNAL ELECTORAL DE QUINTANA ROO                              |                   |                                |                             |                                   |                                  |                    |
|-----------------------------------------------------------------|-------------------|--------------------------------|-----------------------------|-----------------------------------|----------------------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                                     |                   |                                |                             |                                   |                                  |                    |
| Pronósticos de Egresos para el cierre del Ejercicio Fiscal 2024 |                   |                                |                             |                                   |                                  |                    |
| Concepto                                                        | Egresos           |                                |                             |                                   | Por Ejercer<br>(Oct-Dic<br>2024) | Pronóstico<br>2024 |
|                                                                 | Aprobado<br>2024  | Ampliaciones/<br>(Reducciones) | Presupuesto<br>vigente 2024 | Ejercido<br>2024 (Enero-<br>Sept) |                                  |                    |
| <b>1000 Servicios Personales</b>                                | <b>38,684,572</b> | <b>3,830,670</b>               | <b>42,515,242</b>           | <b>29,325,290</b>                 | <b>13,189,952</b>                | <b>42,515,242</b>  |
| Remuneraciones al Personal de                                   |                   |                                |                             |                                   |                                  |                    |
| 1100 Carácter Permanente                                        | 13,374,739        | -401,474                       | 12,973,265                  | 9,691,362                         | 3,281,903                        | 12,973,265         |
| Remuneraciones al Personal de                                   |                   |                                |                             |                                   |                                  |                    |
| 1200 Carácter Transitorio                                       | 0                 | 2,113,097                      | 2,113,097                   | 2,000,597                         | 112,500                          | 2,113,097          |
| Remuneraciones Adicionales y                                    |                   |                                |                             |                                   |                                  |                    |
| 1300 Especiales                                                 | 8,468,843         | 2,570,174                      | 11,039,017                  | 5,792,984                         | 5,246,033                        | 11,039,017         |
| 1400 Seguridad Social                                           | 2,846,672         | -143,601                       | 2,703,071                   | 2,020,780                         | 682,291                          | 2,703,071          |
| Otras Prestaciones Sociales y                                   |                   |                                |                             |                                   |                                  |                    |
| 1500 Económicas                                                 | 12,331,984        | -266,161                       | 12,065,823                  | 9,029,766                         | 3,036,057                        | 12,065,823         |
| 1600 Previsiones                                                | 0                 | 0                              | 0                           | 0                                 | 0                                | 0                  |
| Pago de Estímulo a Servidores                                   |                   |                                |                             |                                   |                                  |                    |
| 1700 Públicos                                                   | 1,662,334         | -41,365                        | 1,620,969                   | 789,801                           | 831,168                          | 1,620,969          |
| <b>2000 Materiales y Suministros</b>                            | <b>1,418,895</b>  | <b>0</b>                       | <b>1,418,895</b>            | <b>1,146,909</b>                  | <b>271,986</b>                   | <b>1,418,895</b>   |
| Materiales de Administración,                                   |                   |                                |                             |                                   |                                  |                    |
| emisión de Documentos y                                         |                   |                                |                             |                                   |                                  |                    |
| 2100 Artículos                                                  | 467,991           | -49,696                        | 418,294                     | 336,760                           | 81,534                           | 418,294            |
| 2200 Alimentos y Utensilios                                     | 89,089            | -36,502                        | 52,587                      | 45,602                            | 6,985                            | 52,587             |
| Materias primas y Materiales                                    |                   |                                |                             |                                   |                                  |                    |
| de Producción y                                                 |                   |                                |                             |                                   |                                  |                    |
| 2300 Comercialización                                           | 0                 | 0                              | 0                           | 0                                 | 0                                | 0                  |
| Materiales y Artículos de                                       |                   |                                |                             |                                   |                                  |                    |
| 2400 Construcción y Reparación                                  | 30,000            | -998                           | 29,002                      | 27,002                            | 2,000                            | 29,002             |
| Productos Químicos,                                             |                   |                                |                             |                                   |                                  |                    |
| 2500 Farmacéuticos y de Laboratorio                             | 0                 | 214                            | 214                         | 214                               | 0                                | 214                |
| Combustibles, Lubricantes y                                     |                   |                                |                             |                                   |                                  |                    |
| 2600 Aditivos                                                   | 784,000           | -98,293                        | 685,707                     | 514,107                           | 171,600                          | 685,707            |
| Vestuarios, Blancos, Prendas de                                 |                   |                                |                             |                                   |                                  |                    |
| 2700 Protección y Artículos                                     | 0                 | 101,243                        | 101,243                     | 101,243                           | 0                                | 101,243            |
| Materiales y suministros para                                   |                   |                                |                             |                                   |                                  |                    |
| 2800 seguridad                                                  | 0                 | 0                              | 0                           | 0                                 | 0                                | 0                  |
| Herramientas, Refacciones y                                     |                   |                                |                             |                                   |                                  |                    |
| 2900 Accesorios Menores                                         | 47,815            | 84,032                         | 131,848                     | 121,981                           | 9,867                            | 131,848            |
| <b>3000 Servicios Generales</b>                                 | <b>3,308,474</b>  | <b>-37,446</b>                 | <b>3,271,028</b>            | <b>2,529,435</b>                  | <b>741,593</b>                   | <b>3,271,028</b>   |
| 3100 Servicios Básicos                                          | 423,732           | 1,505                          | 425,237                     | 337,661                           | 87,576                           | 425,237            |
| 3200 Servicios de Arrendamiento                                 | 369,720           | -22,237                        | 347,483                     | 292,359                           | 55,124                           | 347,483            |
| Servicios Profesionales,                                        |                   |                                |                             |                                   |                                  |                    |
| Científicos, Técnicos y Otros                                   |                   |                                |                             |                                   |                                  |                    |
| 3300 Servicios                                                  | 859,557           | -114,350                       | 745,207                     | 509,574                           | 235,633                          | 745,207            |
| Servicios Financieros, Bancarios                                |                   |                                |                             |                                   |                                  |                    |
| 3400 y Comerciales                                              | 256,215           | -19,969                        | 236,246                     | 186,819                           | 49,428                           | 236,246            |
| Servicios de Instalación,                                       |                   |                                |                             |                                   |                                  |                    |
| Reparación, Mantenimiento y                                     |                   |                                |                             |                                   |                                  |                    |
| 3500 Conservación                                               | 109,000           | 431,351                        | 540,351                     | 502,580                           | 37,771                           | 540,351            |
| Servicios de Comunicación                                       |                   |                                |                             |                                   |                                  |                    |
| social y Publicidad                                             | 45,000            | -34,410                        | 10,590                      | 0                                 | 10,590                           | 10,590             |
| 3700 Servicios de Traslado y Viáticos                           | 971,750           | -415,185                       | 556,565                     | 307,216                           | 249,349                          | 556,565            |
| 3800 Servicios Oficiales                                        | 250,000           | 150,544                        | 400,544                     | 384,421                           | 16,123                           | 400,544            |
| 3900 Otros Servicios Generales                                  | 23,500            | -14,696                        | 8,804                       | 8,804                             | 0                                | 8,804              |
| <b>Transferencias, Asignaciones,</b>                            |                   |                                |                             |                                   |                                  |                    |
| <b>4000 Subsidios y Otras Ayudas</b>                            | <b>0</b>          | <b>0</b>                       | <b>0</b>                    | <b>0</b>                          | <b>0</b>                         | <b>0</b>           |
| Transferencias Internas y                                       |                   |                                |                             |                                   |                                  |                    |
| 4100 Asignaciones al Sector Público                             | 0                 | 0                              | 0                           | 0                                 | 0                                | 0                  |

|                                    |                                       |                   |                  |                   |                   |                   |
|------------------------------------|---------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Transferencias al resto del        |                                       |                   |                  |                   |                   |                   |
| 4200                               | Sector Público                        | 0                 | 0                | 0                 | 0                 | 0                 |
| 4300                               | Subsidios y Subvenciones              | 0                 | 0                | 0                 | 0                 | 0                 |
| 4400                               | Ayudas Sociales                       | 0                 | 0                | 0                 | 0                 | 0                 |
| 4500                               | Pensiones y jubilaciones              | 0                 | 0                | 0                 | 0                 | 0                 |
| Transferencias a Fideicomisos,     |                                       |                   |                  |                   |                   |                   |
| 4600                               | Mandatos y Otros Análogos             | 0                 | 0                | 0                 | 0                 | 0                 |
| TRANSFERENCIAS A LA                |                                       |                   |                  |                   |                   |                   |
| 4700                               | SEGURIDAD SOCIAL                      | 0                 | 0                | 0                 | 0                 | 0                 |
| 4800                               | Donativos                             | 0                 | 0                | 0                 | 0                 | 0                 |
| 4900                               | Transferencias al exterior            | 0                 | 0                | 0                 | 0                 | 0                 |
| <b>Bienes Muebles, Inmuebles e</b> |                                       |                   |                  |                   |                   |                   |
| <b>5000</b>                        | <b>Intangibles</b>                    | <b>0</b>          | <b>37,446</b>    | <b>37,446</b>     | <b>37,446</b>     | <b>0</b>          |
| Mobiliario y Equipo de             |                                       |                   |                  |                   |                   |                   |
| 5100                               | Administración                        | 0                 | 0                | 0                 | 0                 | 0                 |
| Mobiliario y Equipo Educacional    |                                       |                   |                  |                   |                   |                   |
| 5200                               | y Recreativo                          | 0                 | 0                | 0                 | 0                 | 0                 |
| Equipo e Instrumental Médico y     |                                       |                   |                  |                   |                   |                   |
| 5300                               | de Laboratorio                        | 0                 | 0                | 0                 | 0                 | 0                 |
| Vehículos y Equipo de              |                                       |                   |                  |                   |                   |                   |
| 5400                               | Transporte                            | 0                 | 0                | 0                 | 0                 | 0                 |
| Equipo de Defensa y Seguridad      |                                       |                   |                  |                   |                   |                   |
| 5500                               | Maquinaria otros equipos y            | 0                 | 0                | 0                 | 0                 | 0                 |
| herramientas                       |                                       |                   |                  |                   |                   |                   |
| 5600                               |                                       | 0                 | 37,446           | 37,446            | 37,446            | 0                 |
| 5700                               | Activos Biológicos                    | 0                 | 0                | 0                 | 0                 | 0                 |
| 5800                               | Bienes Inmuebles                      | 0                 | 0                | 0                 | 0                 | 0                 |
| 5900                               | Activos Intangibles                   | 0                 | 0                | 0                 | 0                 | 0                 |
| Obra Pública en bienes Propios     |                                       |                   |                  |                   |                   |                   |
| 6200                               | Proyectos Productivos y               | 0                 | 0                | 0                 | 0                 | 0                 |
| Acciones de Fomento                |                                       |                   |                  |                   |                   |                   |
| 6300                               |                                       | 0                 | 0                | 0                 | 0                 | 0                 |
| <b>7000</b>                        | <b>Inversión Pública</b>              | <b>0</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| Inversiones para el Fomento de     |                                       |                   |                  |                   |                   |                   |
| 7100                               | Actividades Productivas               | 0                 | 0                | 0                 | 0                 | 0                 |
| Acciones y Participaciones de      |                                       |                   |                  |                   |                   |                   |
| 7200                               | Capital                               | 0                 | 0                | 0                 | 0                 | 0                 |
| 7300                               | Compra de Títulos y Valores           | 0                 | 0                | 0                 | 0                 | 0                 |
| 7400                               | Concesión de Préstamos                | 0                 | 0                | 0                 | 0                 | 0                 |
| Inversiones en Fideicomisos,       |                                       |                   |                  |                   |                   |                   |
| 7500                               | Mandatos y Otros Análogos             | 0                 | 0                | 0                 | 0                 | 0                 |
| Otras Inversiones Financieras      |                                       |                   |                  |                   |                   |                   |
| 7600                               |                                       | 0                 | 0                | 0                 | 0                 | 0                 |
| Provisiones para Contingencias     |                                       |                   |                  |                   |                   |                   |
| 7900                               | y Otras Erogaciones Especiales        | 0                 | 0                | 0                 | 0                 | 0                 |
| <b>8000</b>                        | <b>Participaciones y Aportaciones</b> | <b>0</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 8100                               | Participaciones                       | 0                 | 0                | 0                 | 0                 | 0                 |
| 8300                               | Aportaciones                          | 0                 | 0                | 0                 | 0                 | 0                 |
| 8500                               | Convenios                             | 0                 | 0                | 0                 | 0                 | 0                 |
| <b>9000</b>                        | <b>Deuda Pública</b>                  | <b>0</b>          | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| Amortización de la Deuda           |                                       |                   |                  |                   |                   |                   |
| 9100                               | Pública                               | 0                 | 0                | 0                 | 0                 | 0                 |
| 9200                               | Intereses de la Deuda Pública         | 0                 | 0                | 0                 | 0                 | 0                 |
| 9300                               | Comisiones de la Deuda Pública        | 0                 | 0                | 0                 | 0                 | 0                 |
| 9400                               | Gastos de la Deuda Pública            | 0                 | 0                | 0                 | 0                 | 0                 |
| 9500                               | Costo por Coberturas                  | 0                 | 0                | 0                 | 0                 | 0                 |
| 9600                               | APOYOS FINANCIEROS                    | 0                 | 0                | 0                 | 0                 | 0                 |
| Adeudos de Ejercicios Fiscales     |                                       |                   |                  |                   |                   |                   |
| 9900                               | Anteriores (ADEFAS)                   | 0                 | 0                | 0                 | 0                 | 0                 |
| <b>Total</b>                       |                                       | <b>43,411,941</b> | <b>3,830,670</b> | <b>47,242,611</b> | <b>33,039,080</b> | <b>14,203,531</b> |
|                                    |                                       |                   |                  |                   |                   | <b>47,242,611</b> |

2.3. Congruencia con los criterios Generales de Política Económica

La estimación de crecimiento de la economía mexicana para el 2025 de acuerdo con los Criterios de Política Económica, se ubica en un rango de 1.5 a 2.5% real anual y representa el inicio de una trayectoria de crecimiento incluyente capaz de permear en el bienestar de la población, reforzando un modelo de desarrollo económico con justicia social al tiempo que canaliza recursos estratégicos hacia la inversión pública y el fomento de la economía nacional y se considera una tasa de inflación anual de 4.3%, para las estimaciones de finanzas públicas con el objetivo de contar con un escenario de ingresos presupuestarios prudente.

La economía mexicana se prevé continúe creciendo a través del fortalecimiento del mercado interno, el cual se beneficiará del aumento del empleo y los efectos permanentes del gasto en infraestructura aeroportuaria, carretera, ferroviaria y portuaria y de energía, que mejorarán las redes de comunicación, aumentando la integración económica de las regiones y la generación de empleos de calidad, y la protección social, así como los avances de las tecnologías de la información, continuarán apoyando el aumento de la productividad de distintos sectores que la utilicen y la rentabilidad de las empresas involucradas.

Esta proyección considera un crecimiento sostenido de la demanda interna, donde el empleo y la economía familiar tendrán una contribución importante en el crecimiento nacional. Además, las nuevas tendencias globales de tecnología e intercambio comercial, aunado a los nuevos encadenamientos productivos generados por la relocalización de empresas, permitirán posicionar a nuestro país en la cadena de proveeduría global, beneficiando tanto a sectores tradicionalmente integrados con EE UU.

La inflación estimada en un 4.3% anual al cierre de año se origina en un contexto de reducción en la persistencia de los precios del sector servicios y en las presiones por precios internacionales de materias primas. La cuenta corriente presentará un déficit en 2025 inferior a la presentada en los Criterios Generales de Política Económica de 2024.

No obstante, para el ejercicio 2025 se presenta un escenario de consolidación fiscal con un menor gasto como resultado de una disminución del costo financiero asociado a un entorno de menores tasas de interés y un menor gasto programable.

Método para la Proyección de Ingresos y Egresos

Como base del presupuesto para el 2025 se tomó en consideración el monto del presupuesto del ejercicio inmediato anterior, haciéndose un análisis de los recursos económicos indispensables para el logro de los objetivos y desde los principios de racionalidad presupuestal y siguiendo los lineamientos de programación y presupuestación.

| Método para la proyección de Ingresos y Egresos |                                         |            |               |                 |             |
|-------------------------------------------------|-----------------------------------------|------------|---------------|-----------------|-------------|
| Capítulo                                        | Denominación                            | 2024       | 2025          | Diferencia (\$) | Variación % |
| Total                                           |                                         | 47,242,611 | 42,110,135.00 | -5,132,476.00   | -11         |
| 1000                                            | Servicios Personales                    | 42,515,242 | 38,684,572    | -3,830,670      | -9          |
| 2000                                            | Materiales y Suministros                | 1,418,895  | 1,172,695     | -246,200        | -17         |
| 3000                                            | Servicios Generales                     | 3,271,028  | 2,140,668     | -1,130,360      | -35         |
| 5000                                            | Bienes Muebles, Inmuebles e Intangibles | 37,446     | 112,200       | 74,754          | 200         |

2.4. Estimaciones de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación

| INGRESOS A RECIBIR EJERCICIO 2025                     |                                                               |                      |
|-------------------------------------------------------|---------------------------------------------------------------|----------------------|
| ORGANISMO/FUENTE DE FINANCIAMIENTO/PARTIDA ESPECIFICA |                                                               | PRESUPUESTO ESTIMADO |
| Tribunal Electoral de Quintana Roo                    |                                                               | 42,110,135           |
| 1.9.08.25.001                                         | Recursos de Libre Disposición                                 | 42,110,135           |
|                                                       | 41401 Asignaciones Presupuestarias Relativas al Capítulo 1000 | 38,684,572           |
|                                                       | 41402 Asignaciones Presupuestarias Relativas al Capítulo 2000 | 1,172,695            |
|                                                       | 41403 Asignaciones Presupuestarias Relativas al Capítulo 3000 | 2,140,668            |
|                                                       | 41404 Asignaciones Presupuestarias Relativas al Capítulo 4000 | 0                    |
|                                                       | 41405 Asignaciones Presupuestarias Relativas al Capítulo 5000 | 112,200              |

3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS

Para el ejercicio 2025, el Presupuesto de Egresos se elabora bajo los requerimientos de la metodología del Presupuesto Basado en Resultados (PbR) y se encuentra alineado a las directrices establecidas en el Plan Estatal de Desarrollo 2023-2027, a través de su Programa Institucional en el cual se plasman sus objetivos y estrategias:

Objetivo

Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia.

Estrategia

Especializar al personal jurídico en material electoral a fin de resolver los conflictos en la materia y ofrecer una adecuada capacitación a los partidos políticos, agrupaciones políticas, profesionistas, estudiantes, ciudadanía en general y grupos vulnerables.

En las tablas siguientes se puede apreciar la alineación del programa institucional con el Plan Nacional de Desarrollo y el Plan Estatal de Desarrollo, así como los objetivos, estrategias, líneas de acción, metas y Matriz de Indicadores para Resultados de los programas presupuestarios y áreas que componen al Tribunal Electoral de Quintana Roo.

| Objetivos del Programa Sectorial, Institucional y Especial                                                                                       | Objetivos del Programa PED 2023-2027                                                                                                                                                                                                         | Objetivos del Programa Sectorial u Homólogo Federal 2019-2024 | Apartado del PND 2019-2024 | Objetivo de la Agenda 2030                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------|--------------------------------------------|
| 24-01 Consolidar la confianza de la ciudadanía en el desempeño del Tribunal Electoral de Quintana Roo, al resolver los conflictos en la materia. | 5.22 Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social. | No aplica                                                     | 1.- Política y Gobierno    | 16.- Paz, Justicia e Instituciones sólidas |

Fuente: Tribunal Electoral de Quintana Roo

| Líneas de acción del Plan Estatal                                                                                                                                                                                                                                                                                                                                                                                                                                      | Línea de acción Institucional de Planeación                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Objetivo del Tema del Programa de Desarrollo                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.22.1.1. Impulsar programas y acciones que fomenten el derecho a la identidad, legalidad, seguridad y certeza jurídicas de la población.<br>5.22.1.2. Fortalecer las relaciones con el Gobierno Federal, Gobiernos Municipales, los Poderes del Estado, organizaciones políticas y sociales, sociedad civil, organizaciones y ciudadanía en el ámbito nacional e internacional.<br>5.22.2.6. Atender las actividades administrativas, técnicas, jurídicas y de staff. | 1.- Resolver los conflictos electorales en apego a los principios rectores de la materia<br>2.- Sustanciar los asuntos en materia electoral que conozca el Tribunal<br>3.- Notificar las determinaciones del Tribunal de forma oportuna, que garantice a las partes el acceso a la justicia<br>4.- Impartir cursos, talleres, conferencias, seminarios diplomados, etc., relacionados con la materia electoral<br>5.- Promover campañas de difusión de la cultura democrática, y realizar actividades de investigación en materia electoral<br>6.- Realizar actividades de investigación al marco jurídico y temas de actualidad en materia electoral por parte del personal jurídico.<br>7.- Impartir justicia en materia político electoral a la ciudadanía en general y grupos vulnerables.<br>8.- Ofrecer servicios de asesoría y defensa de los derechos político-electorales a la ciudadanía en general y grupos vulnerables.<br>9.- Realizar eventos de difusión de los servicios de la Defensoría Pública Electoral para la protección de los derechos político-electorales de Estado de Quintana Roo.<br>10.- Atender las actividades administrativas, técnicas, jurídicas y de staff | Consolidar la credibilidad de la ciudadanía en la vida democrática mediante las resoluciones de conflictos electorales y acciones de capacitación, difusión e investigación |

Fuente: Tribunal Electoral de Quintana Roo

Programas e Indicadores de Evaluación al Desempeño

| 4103 - Tribunal Electoral de Quintana Roo |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                         |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO:                  |                                                                                                                                                                                                                                                                                                                                                       | E032 – Resolución de conflictos electorales                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                         |
| Nivel                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                                                                                                                                                                                                                                                                                                                                   | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                         | Supuesto                                                                                                                                                |
| Fin                                       | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social, mediante la impartición de justicia que garantice la legalidad en los asuntos y resoluciones electorales. | PEDI108 - Índice de Desarrollo Democrático<br><b>Método de Cálculo:</b> IDD-Mex se presenta como un cociente que considera el peso diferencial de sus dos dimensiones principales<br><b>Meta:</b> 3                                                                                                                                                                                         | Índice de Desarrollo Democrático en México (IDD-Mex)<br><a href="https://idd-mex.org">https://idd-mex.org</a><br><br>Índice de Desarrollo Democrático en México (IDD-MEX)                                                                                                                                                                                                                                                                     | La ciudadanía quintanarroense confía en las instituciones públicas y en la democracia.                                                                  |
| Propósito                                 | P - Ciudadanos confían en el desempeño del Tribunal Electoral de Quintana Roo al resolver los conflictos en la materia                                                                                                                                                                                                                                | 24010I - Porcentaje de resoluciones en materia electoral con perspectiva de género emitidas por el Tribunal Electoral de Quintana Roo<br><b>Método de Cálculo:</b> (Número total de asuntos resueltos con perspectiva de género por el Tribunal Electoral de Quintana Roo/Número total de asuntos Sustanciados por el Tribunal Electoral de Quintana Roo) *100<br><b>Meta:</b> 45 (93.75 %) | Libro Digital de Asuntos Jurisdiccionales Trimestral<br>Secretaría General de Acuerdos Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a><br><br>Secretaría General de Acuerdos<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a> | La Ciudadanía del Estado de Quintana Roo presenta medios de impugnación competencia del Tribunal Electoral de Quintana Roo                              |
| Componente                                | C01 - Resoluciones en materia jurídico electoral apegadas a los principios rectores constitucionales emitidas.                                                                                                                                                                                                                                        | C01 - Porcentaje de resoluciones firmes para el Tribunal Electoral de Quintana Roo <b>Método de Cálculo:</b> (Número total de resoluciones confirmadas para el Tribunal Electoral de Quintana Roo/Número total de resoluciones emitidas por el Tribunal Electoral de Quintana Roo) *100.<br><b>Meta:</b> 42 (93.33%)                                                                        | Avance Trimestral de Actividades Trimestral<br>Secretaría General de Acuerdos Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a><br><br>Secretaría General de Acuerdos                                                                                                                                                 | La ciudadanía y partidos políticos promueven medios de impugnación en materia electoral por posibles vulneraciones a sus derechos político-electorales. |
| Actividad                                 | C01.A01 - Sustanciación de los Medios de Impugnación presentados por partidos políticos y ciudadanía en general                                                                                                                                                                                                                                       | C01A01 - Porcentaje de asuntos sustanciados por el Tribunal Electoral de Quintana Roo<br><b>Método de Cálculo:</b> (Número total de asuntos sustanciados realizados por el Tribunal Electoral de Quintana Roo/Número total de asuntos sustanciados programados por el Tribunal Electoral de Quintana Roo) *100.<br><b>Meta:</b> 66 (95.65%)                                                 | Avance Trimestral de Actividades Trimestral<br>Secretaría General de Acuerdos Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a><br><br>Secretaría General de Acuerdos<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a>          | La ciudadanía y partidos políticos promueven medios de impugnación cuando ven lesionados sus derechos político electorales.                             |



| 4103 - Tribunal Electoral de Quintana Roo |                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                              |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO:                  |                                                                                                                                                                                                                                                                                      | E032 – Resolución de conflictos electorales                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                              |
| Nivel                                     | Resumen Narrativo                                                                                                                                                                                                                                                                    | Indicador                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Supuesto                                                                                                                                                                                                     |
| Actividad                                 | C01.A02 - Notificación de resoluciones emitidas por el Tribunal Electoral de Quintana Roo                                                                                                                                                                                            | C01A02 - Porcentaje de notificaciones realizadas por el Tribunal Electoral de Quintana Roo<br><b>Método de Cálculo:</b> (Número de notificaciones realizadas por el Tribunal Electoral de Quintana Roo/Número de notificaciones programadas por el Tribunal Electoral de Quintana Roo) *100.<br><b>Meta:</b> 66 (95.65%)                                                                                                                                                                                                     | Estrados electrónicos Trimestral<br>Secretaría General de Acuerdos Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a><br><br>Secretaría General de Acuerdos<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a>                                                                                   | Ciudadanía y partidos políticos cuentan con domicilio para oír y recibir notificaciones de las resoluciones emitidas en materia electoral.                                                                   |
| Componente                                | C02 - Cursos, talleres conferencias, seminarios, diplomados, etc., en materia jurídico electoral con perspectiva de género impartidos                                                                                                                                                | C02 - Porcentaje de actividades de capacitación, investigación y difusión en materia jurídico electoral con perspectiva de género realizadas por el Tribunal Electoral de Quintana Roo<br><b>Método de Cálculo:</b> (Número de actividades de capacitación, investigación y difusión en materia jurídico electoral con perspectiva de género realizadas/Número de actividades de capacitación, investigación y difusión en materia jurídico electoral con perspectiva de género a realizar) *100<br><b>Meta:</b> 50 (94.34%) | Informe de Avance Trimestral de Actividades Boletines<br><a href="http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php">http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php</a><br>Trimestral<br>Unidad de Capacitación e Investigación Tribunal Electoral de Quintana Roo                                                                                                                                                                                                                         | Ciudadanía del Estado de Quintana Roo, partidos políticos, universidades, etc., interesados en los eventos de capacitación en materia jurídico electoral competencia del Tribunal Electoral de Quintana Roo. |
| Actividad                                 | C02.A01 - Impartición de cursos, talleres, conferencias, seminarios, diplomados, etc., en materia jurídico electoral con perspectiva de género a partidos políticos, agrupaciones políticas, profesionistas, estudiantes de nivel medio superior y superior y ciudadanía en general. | C02A01 - Porcentaje de ciudadanos capacitados en materia jurídico electoral con perspectiva de género<br><b>Método de Cálculo:</b> (Número total de personas capacitadas en materia jurídico electoral con perspectiva de género/Número total de personas a capacitar en materia jurídico electoral con perspectiva de género) *100<br><b>Meta:</b> 1,280 (96.97%)                                                                                                                                                           | Informe de Avance Trimestral de Actividades Boletines<br><a href="http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php">http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php</a><br>Trimestral<br>Unidad de Capacitación e Investigación Tribunal Electoral de Quintana Roo<br><br>Unidad de Capacitación e Investigación del Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php">http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php</a> | La ciudadanía quintanarroense se capacita en materia electoral con perspectiva de género de manera continua.                                                                                                 |

| 4103 - Tribunal Electoral de Quintana Roo |                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO:                  |                                                                                                                                                                                                                                                                         | E032 – Resolución de conflictos electorales                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                |
| Nivel                                     | Resumen Narrativo                                                                                                                                                                                                                                                       | Indicador                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Supuesto                                                                                                                                                                       |
| Actividad                                 | C02.A02 - Promoción de actividades de difusión e investigación en materia jurídico electoral con perspectiva de género impartidas a partidos políticos, agrupaciones políticas, profesionistas, estudiantes de nivel medio superior y superior y ciudadanía en general. | C02A02 - Porcentaje de ciudadanos que participan en actividades de difusión e investigación en materia jurídico electoral con perspectiva de género.<br><b>Método de Cálculo:</b> (Número total de personas que participan en actividades de difusión e investigación en materia jurídico electoral con perspectiva de género/Número total de personas a participar en actividades de difusión e investigación en materia jurídico electoral con perspectiva de género) *100<br><b>Meta:</b> 520 (96.29%) | Informe de Avance Trimestral de Actividades<br>Boletines<br><a href="http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php">http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php</a><br>Trimestral<br>Unidad de Capacitación e Investigación Tribunal Electoral de Quintana Roo<br><br>Unidad de Capacitación e Investigación del Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php">http://www.teqroo.org.mx/np9/InformesTrimestralesCIE.php</a> | Ciudadanía quintanarroense, interesada en contar con conocimientos en materia jurídico electoral con perspectiva de género competencia del Tribunal Electoral de Quintana Roo. |
| Actividad                                 | C02.A03 - Grupos vulnerables participan en eventos en materia jurídico electoral realizados por la Defensoría Pública Electoral respecto a derechos político electorales                                                                                                | C02A03 - Porcentaje de personas en situación de vulnerabilidad capacitadas en materia electoral.<br><b>Método de Cálculo:</b> Número de personas en situación de vulnerabilidad capacitadas en materia electoral/Número de personas en situación de vulnerabilidad a capacitar en materia electoral) *100<br><b>Meta:</b> 216 (93.91%)                                                                                                                                                                    | Avance Trimestral de Actividades Trimestral<br>Boletines<br><a href="http://www.teqroo.org.mx/np9/DefensoriaPublicaElectoral/index.php">http://www.teqroo.org.mx/np9/DefensoriaPublicaElectoral/index.php</a><br>Defensoría Pública Electoral<br><br>Defensoría Pública Electoral<br><a href="http://www.teqroo.org.mx/np9/DefensoriaPublicaElectoral/index.php">http://www.teqroo.org.mx/np9/DefensoriaPublicaElectoral/index.php</a>                                                                         | Ciudadanía quintanarroense siente protegidos sus derechos político-electorales de grupos en situación de desventaja.                                                           |

| 4103 - Tribunal Electoral de Quintana Roo |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                      |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO:                  |                                                                                                                                                                                                                                                                                                                                                       | M006 - Administración Responsable de los Recursos                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                      |
| Nivel                                     | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                                        | Supuesto                                                                                                                                                             |
| Fin                                       | F - Contribuir a garantizar un gobierno eficiente, en el que el diálogo con los diferentes sectores de la sociedad fortalezca la confianza ciudadana en las instituciones públicas, asegurando una mejor democracia y participación social, mediante la impartición de justicia que garantice la legalidad en los asuntos y resoluciones electorales. | PEDI108 - Índice de Desarrollo Democrático<br><b>Método de Cálculo:</b> IDD-Mex se presenta como un cociente que considera el peso diferencial de sus dos dimensiones principales<br><b>Meta:</b> 3                                                                                                                                                                                                                                                                                                                        | Índice de Desarrollo Democrático en México (IDD-Mex)<br><a href="https://idd-mex.org">https://idd-mex.org</a><br>Secretaría General de Acuerdos<br><a href="http://www.teqroo.org.mx/np9/">http://www.teqroo.org.mx/np9/</a>                                                                                                                                                                                                                 | La ciudadanía quintanarroense confía en las instituciones públicas y en la democracia.                                                                               |
| Propósito                                 | P - Ciudadanos confían en el desempeño del Tribunal Electoral de Quintana Roo al resolver los conflictos en la materia                                                                                                                                                                                                                                | 24010I - Porcentaje de resoluciones en materia electoral con perspectiva de género emitidas por el Tribunal Electoral de Quintana Roo<br><b>Método de Cálculo:</b> (Número total de asuntos resueltos con perspectiva de género por el Tribunal Electoral de Quintana Roo/Número total de asuntos Sustanciados por el Tribunal Electoral de Quintana Roo) *100<br><b>Meta:</b> 45 (93.75 %)                                                                                                                                | Libro Digital de Asuntos Jurisdiccionales Trimestral<br>Secretaría General de Acuerdos<br>Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a><br>Secretaría General de Acuerdos<br><a href="http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php">http://www.teqroo.org.mx/np9/InformacionJurisdiccional.php</a> | La Ciudadanía del Estado de Quintana Roo presenta medios de impugnación competencia del Tribunal Electoral de Quintana Roo                                           |
| Componente                                | C01 – Apoyo a las unidades responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                                                                                           | C01 - Porcentaje de cumplimiento programático de metas sustantivas de la institución<br><b>Método de Cálculo:</b> Número total de indicadores de Componentes y Actividades en los Programas Presupuestarios sustantivos del Tribunal Electoral de Quintana Roo que alcanzan metas satisfactorias (rango verde) de acuerdo con su semaforización / Total de indicadores de Componentes y Actividades en los Programas Presupuestarios sustantivos del Tribunal Electoral de Quintana Roo] X 100<br><b>Meta:</b> 27 (90.00%) | Formato Evaluatorio Programático del Sistema de Integración Programática y Presupuestal (SIPPRES), Trimestral, tipo de Documento: Formato, Unidad de Administración, Tribunal Electoral de Quintana Roo, <a href="http://www.teqroo.org.mx/2018/conac/Indicadores.php">http://www.teqroo.org.mx/2018/conac/Indicadores.php</a><br>Unidad de Administración                                                                                   | Que las áreas sustantivas soliciten con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff |

| 4103 - Tribunal Electoral de Quintana Roo |                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                             |                                                              |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| PROGRAMA PRESUPUESTARIO:                  |                                                                                                                                                     | M006 - Administración Responsable de los Recursos                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                             |                                                              |
| Nivel                                     | Resumen Narrativo                                                                                                                                   | Indicador                                                                                                                                                                                                                                                                                                             | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                       | Supuesto                                                     |
| Actividad                                 | C01.A01 - Asistencia a las áreas sustantivas en funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff | C01A01 - Porcentaje de presupuesto ejercido destinado a las áreas staff<br><b>Método de Cálculo:</b><br>(Monto del Presupuesto Ejercido del Tribunal Electoral de Quintana Roo destinado a áreas de apoyo (o staff)/ Total de Presupuesto Ejercido del Tribunal Electoral de Quintana Roo)*100<br><b>Meta:</b> 40.71% | Avance Trimestral de Metas<br>Periodicidad: Trimestral<br>Tipo de Documento: Informe<br>Área que elabora: Unidad de Administración<br>Institución: Tribunal Electoral de Quintana Roo<br><a href="http://www.teqroo.org.mx/np9/">http://www.teqroo.org.mx/np9/</a><br>Unidad de Administración<br><a href="http://www.teqroo.org.mx/np9/">http://www.teqroo.org.mx/np9/</a> | Las unidades responsables tienen metas posibles de alcanzar. |

4. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS

| CONCEPTO                                                                                                    | RIESGO RELEVANTE                                                                                                                                                                                                                                                                                                                                                                                                                      | ACCIONES A REALIZAR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| La ciudadanía quintanarroense, partidos políticos y grupos vulnerables no interponen medios de impugnación. | El Tribunal Electoral de Quintana Roo, no consigue cumplir a cabalidad los objetivos y metas planteados en sus programas presupuestarios.<br><br>Vulneración de los derechos políticos electorales de la ciudadanía quintanarroense.<br><br>Incumplimiento a las normas electorales por parte de Partidos políticos, y ciudadanía en general.<br><br>Discriminación a grupos vulnerables en materia de derechos políticos electorales | Las acciones que el Tribunal Electoral de Quintana Roo, propone para enfrentar este riesgo son:<br><br>• Realizar eventos de capacitación e investigación en materia electoral con perspectiva de género dirigidos a los partidos políticos, estudiantes y ciudadanía en general.<br><br>• Realizar eventos de capacitación y difusión en materia de derechos políticos electorales dirigidos a grupos vulnerables.<br><br>• Especializar al personal jurídico en materia electoral a efecto de emitir resoluciones con perspectiva de género apegadas a los principios rectores de la materia. |

Referente a la deuda contingente, es menester informar que este Tribunal Electoral de Quintana Roo no cuenta con la misma.

5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS

Ejecución del presupuesto para el ejercicio fiscal 2025

El gasto total previsto en el presente Presupuesto para el Tribunal Electoral de Quintana Roo, asciende a la cantidad de 42,110,135 (CUARENTA Y DOS MILLONES CIENTO DIEZ MIL CIENTO TREINTA Y CINCO PESOS 00/100 M/N).

El Presupuesto de Egresos en el ejercicio fiscal del 1ero. de enero al 31 de diciembre del 2025, para el Tribunal Electoral de Quintana Roo, se clasifican y distribuyen de la siguiente manera:

5.1. Clasificación por Objeto del Gasto

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador por Objeto del Gasto |            |
|---------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                                                 | Importe    |
| Total                                                                                                                           | 42,110,135 |
| 1000 Servicios Personales                                                                                                       | 38,684,572 |
| Remuneraciones al Personal de Carácter Permanente                                                                               | 13,319,617 |
| Remuneraciones al Personal de Carácter Transitorio                                                                              | 0          |
| Remuneraciones Adicionales y Especiales                                                                                         | 8,467,299  |
| Seguridad Social                                                                                                                | 2,840,700  |
| Otras Prestaciones Sociales y Económicas                                                                                        | 12,394,624 |
| Previsiones                                                                                                                     | 0          |
| Pago de Estímulos a Servidores Públicos                                                                                         | 1,662,332  |
| 2000 Materiales y Suministros                                                                                                   | 1,172,695  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales                                                       | 309,536    |
| Alimentos y Utensilios                                                                                                          | 55,400     |
| Materias Primas y Materiales de Producción y Comercialización                                                                   | 0          |
| Materiales y Artículos de Construcción y de Reparación                                                                          | 46,800     |
| Productos Químicos, Farmacéuticos y de Laboratorio                                                                              | 499        |
| Combustibles, Lubricantes y Aditivos                                                                                            | 703,200    |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                                                                | 5,300      |
| Materiales y Suministros para Seguridad                                                                                         | 0          |
| Herramientas, Refacciones y Accesorios Menores                                                                                  | 51,960     |
| 3000 Servicios Generales                                                                                                        | 2,140,668  |
| Servicios Básicos                                                                                                               | 354,200    |
| Servicios de Arrendamiento                                                                                                      | 389,406    |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios                                                                | 439,566    |
| Servicios Financieros, Bancarios y Comerciales                                                                                  | 260,796    |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación                                                              | 125,000    |
| Servicios de Comunicación Social y Publicidad                                                                                   | 0          |
| Servicios de Traslado y Viáticos                                                                                                | 398,200    |
| Servicios Oficiales                                                                                                             | 152,000    |
| Otros Servicios Generales                                                                                                       | 21,500     |
| 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas                                                                     | 0          |
| Transferencias Internas y Asignaciones al Sector Público                                                                        | 0          |
| Transferencias al Resto del Sector Público                                                                                      | 0          |
| Subsidios y Subvenciones                                                                                                        | 0          |
| Ayudas Sociales                                                                                                                 | 0          |
| Pensiones y Jubilaciones                                                                                                        | 0          |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                                                                        | 0          |
| Transferencias a la Seguridad Social                                                                                            | 0          |
| Donativos                                                                                                                       | 0          |
| Transferencias al Exterior                                                                                                      | 0          |
| 5000 Bienes Muebles, Inmuebles e Intangibles                                                                                    | 112,200    |
| Mobiliario y Equipo de Administración                                                                                           | 112,200    |
| Mobiliario y Equipo Educativo y Recreativo                                                                                      | 0          |

| TRIBUNAL ELECTORAL DE QUINTANA ROO                            |          |
|---------------------------------------------------------------|----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025          |          |
| Clasificador por Objeto del Gasto                             |          |
|                                                               | Importe  |
| Equipo e Instrumental Médico y de Laboratorio                 | 0        |
| Vehículos y Equipo de Transporte                              | 0        |
| Equipo de Defensa y Seguridad                                 | 0        |
| Maquinaria, Otros Equipos y Herramientas                      | 0        |
| Activos Biológicos                                            | 0        |
| Bienes Inmuebles                                              | 0        |
| Activos Intangibles                                           | 0        |
| <b>6000 Inversión Pública</b>                                 | <b>0</b> |
| Obra Pública en Bienes de Dominio Público                     | 0        |
| Obra Pública en Bienes Propios                                | 0        |
| Proyectos Productivos y Acciones de Fomento                   | 0        |
| <b>7000 Inversiones Financieras y Otras Provisiones</b>       | <b>0</b> |
| Inversiones para el Fomento de Actividades Productivas        | 0        |
| Acciones y Participaciones de Capital                         | 0        |
| Compra de Títulos y Valores                                   | 0        |
| Concesión de Préstamos                                        | 0        |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 0        |
| Otras Inversiones Financieras                                 | 0        |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 0        |
| <b>8000 Participaciones y Aportaciones</b>                    | <b>0</b> |
| Participaciones                                               | 0        |
| Aportaciones                                                  | 0        |
| Convenios                                                     | 0        |
| <b>9000 Deuda Pública</b>                                     | <b>0</b> |
| Amortización de la Deuda Pública                              | 0        |
| Intereses de la Deuda Pública                                 | 0        |
| Comisiones de la Deuda Pública                                | 0        |
| Gastos de la Deuda Pública                                    | 0        |
| Costo por Coberturas                                          | 0        |
| Apoyos Financieros                                            | 0        |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0        |

5.2. Clasificación Administrativa

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación Administrativa |  | Importe    |
|----------------------------------------------------------------------------------------------------------------------------|--|------------|
| 2.0.0.0.0 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS                                                                      |  | 42,110,135 |
| 2.1.0.0.0 SECTOR PUBLICO NO FINANCIERO                                                                                     |  | 42,110,135 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL                                                                                         |  | 42,110,135 |
| 2.1.1.1.0 Gobierno Estatal                                                                                                 |  | 42,110,135 |
| 2.1.1.1.1 Poder Ejecutivo                                                                                                  |  | 0          |
| 2.1.1.1.2 Poder Legislativo                                                                                                |  | 0          |
| 2.1.1.1.3 Poder Judicial                                                                                                   |  | 0          |
| 2.1.1.1.4 Órganos Autónomos                                                                                                |  | 42,110,135 |
| TRIBUNAL ELECTORAL DE QUINTANA ROO                                                                                         |  | 42,110,135 |

5.3. Clasificación por Unidad Administrativa

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Unidades Administrativas |  | Importe    |
|------------------------------------------------------------------------------------------------------------------------|--|------------|
| Total                                                                                                                  |  | 42,110,135 |
| Despacho Magistrado Presidente                                                                                         |  | 1,307,115  |
| Magistrado 1                                                                                                           |  | 4,241,854  |
| Magistrado 2                                                                                                           |  | 4,261,273  |
| Magistrado 3                                                                                                           |  | 4,243,564  |
| Secretaría General de Acuerdos                                                                                         |  | 6,233,313  |
| Unidad de Legislación y Jurisprudencia                                                                                 |  | 1,010,176  |
| Unidad de Comunicación y Difusión                                                                                      |  | 1,312,091  |
| Unidad de Informática y Documentación                                                                                  |  | 1,440,505  |
| Unidad de Administración                                                                                               |  | 6,484,343  |
| Órgano Interno de Control                                                                                              |  | 5,046,447  |
| Unidad de Transparencia                                                                                                |  | 1,614,656  |
| Unidad de Capacitación e Investigación                                                                                 |  | 2,747,471  |
| Unidad de Defensoría Pública                                                                                           |  | 2,167,327  |

5.4. Clasificación Funcional del Gasto

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador Funcional del Gasto |  | Importe    |
|--------------------------------------------------------------------------------------------------------------------------------|--|------------|
| Total                                                                                                                          |  | 42,110,135 |
| Gobierno                                                                                                                       |  | 42,110,135 |
| Desarrollo Social                                                                                                              |  | 0          |
| Desarrollo Económico                                                                                                           |  | 0          |
| Otras no clasificadas en funciones anteriores                                                                                  |  | 0          |

5.5. Clasificación por Tipo de Gasto

| TRIBUNAL ELECTORAL DE QUINTANA ROO                   |            |
|------------------------------------------------------|------------|
| Presupuesto de Egresos para el Ejercicio Fiscal 2025 |            |
| Clasificación por Tipo de Gasto                      | Importe    |
| Total                                                | 42,110,135 |
| Gasto Corriente                                      | 41,997,935 |
| Gasto de Capital                                     | 112,200    |
| Amortización de la deuda y disminución de pasivos    | 0          |
| Pensiones y Jubilaciones                             | 0          |
| Participaciones                                      | 0          |

5.6. Prioridades de Gasto

| TRIBUNAL ELECTORAL DE QUINTANA ROO                   |  |
|------------------------------------------------------|--|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |  |
| Prioridades de Gasto                                 |  |
| 1.- Servicios Personales                             |  |
| 2.- Materiales y Suministros                         |  |
| 3.- Servicios Generales                              |  |
| 4.- Bienes Muebles, Inmuebles e Intangibles          |  |

5.7. Programas y Proyectos

| TRIBUNAL ELECTORAL DE QUINTANA ROO                   |  |
|------------------------------------------------------|--|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |  |
| Programas y Proyectos                                |  |
| 1. Resolución de conflictos electorales.             |  |
| 2. Administración Responsable de los Recursos        |  |

5.8. Servicios Personales

Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios

Comprobación del supuesto

De acuerdo con lo establecido en el artículo 10, fracción I incisos a) de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, en materia de servicios personales este Presupuesto no refleja impacto alguno de crecimiento en comparación a lo asignado en el Ejercicio Fiscal 2024, tal y como se aprecia en la tabla siguiente:

| Porcentaje fracción I artículo 10 LDFEM | Tasa de Inflación dic 2023/dic 2024 | Monto actualizado por inflación (Dic 2024/Dic 2025) | Tasa de crecimiento anual del PIB real | Monto límite para ejercicio fiscal 2025* | Monto asignado para el Ejercicio 2025 | Diferencia por debajo o arriba del límite |
|-----------------------------------------|-------------------------------------|-----------------------------------------------------|----------------------------------------|------------------------------------------|---------------------------------------|-------------------------------------------|
| 3%                                      | 4.30%                               | 40,348,009                                          | 1.50%                                  | 40,953,229                               | 38,684,572                            | 2,268,657                                 |

Para el Ejercicio Fiscal 2025 se considera una plantilla de 48 plazas permanentes compuesta por personal jurídico y administrativo.



Cumplimiento a la Fracción II del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios

| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | PERCEPCIONES FIJAS (MENSUALES)        |            |                                                           |                |                      |                                                   | Total Percepciones<br>Mensuales |
|------------------------------------------|---------------------------------------|------------|-----------------------------------------------------------|----------------|----------------------|---------------------------------------------------|---------------------------------|
|                                          | Sueldo al<br>Personal de<br>Confianza | Quinquenio | Compensación<br>por servicios al<br>personal<br>Confianza | Canasta Básica | Ayuda de<br>Despensa | Otras<br>Prestaciones<br>Sociales y<br>Económicas |                                 |
| NIVEL                                    |                                       | 13101      | 13402                                                     | 15401          | 15401                | 15903                                             |                                 |
| 10                                       | 10,018                                | 0          | 0                                                         | 0              | 0                    | 10,948                                            | 20,966                          |
| 100                                      | 54,676                                | 42         | 15,203                                                    | 2,000          | 7,000                | 42,607                                            | 121,528                         |
| 100                                      | 54,676                                | 0          | 15,203                                                    | 2,000          | 7,000                | 42,607                                            | 121,486                         |
| 100                                      | 54,676                                | 500        | 15,203                                                    | 2,000          | 7,000                | 42,607                                            | 121,986                         |
| 100                                      | 54,676                                | 0          | 15,203                                                    | 2,000          | 7,000                | 42,607                                            | 121,486                         |
| 200                                      | 31,272                                | 500        | 10,413                                                    | 1,500          | 5,500                | 18,127                                            | 67,312                          |
| 300                                      | 28,529                                | 2,000      | 9,103                                                     | 1,500          | 5,500                | 15,777                                            | 62,409                          |
| 350                                      | 27,519                                | 1,292      | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 49,434                          |
| 350                                      | 27,519                                | 500        | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 48,642                          |
| 350                                      | 27,519                                | 500        | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 48,642                          |
| 350                                      | 27,519                                | 917        | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 49,059                          |
| 350                                      | 27,519                                | 2,000      | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 50,142                          |
| 350                                      | 27,519                                | 0          | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 48,142                          |
| 350                                      | 27,519                                | 0          | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 48,142                          |
| 350                                      | 27,519                                | 0          | 4,783                                                     | 1,500          | 5,500                | 8,840                                             | 48,142                          |
| 450                                      | 24,140                                | 500        | 4,203                                                     | 1,200          | 3,700                | 6,998                                             | 40,741                          |
| 450                                      | 24,140                                | 0          | 4,203                                                     | 1,200          | 3,700                | 6,998                                             | 40,241                          |
| 450                                      | 24,140                                | 500        | 4,203                                                     | 1,200          | 3,700                | 6,998                                             | 40,741                          |
| 450                                      | 24,140                                | 0          | 4,203                                                     | 1,200          | 3,700                | 6,998                                             | 40,241                          |
| 450                                      | 24,140                                | 1,500      | 4,203                                                     | 1,200          | 3,700                | 6,998                                             | 41,741                          |
| 600                                      | 20,409                                | 1,500      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,466                          |
| 600                                      | 20,409                                | 1,500      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,466                          |
| 600                                      | 20,409                                | 1,500      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,466                          |
| 600                                      | 20,409                                | 1,500      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,466                          |
| 600                                      | 20,409                                | 0          | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 32,966                          |
| 600                                      | 20,409                                | 2,000      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,966                          |

| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | PERCEPCIONES FIJAS (MENSUALES)        |            |                                                           |                |                      |                                                   | Total Percepciones<br>Mensuales |
|------------------------------------------|---------------------------------------|------------|-----------------------------------------------------------|----------------|----------------------|---------------------------------------------------|---------------------------------|
|                                          | Sueldo al<br>Personal de<br>Confianza | Quinquenio | Compensación<br>por servicios al<br>personal<br>Confianza | Canasta Básica | Ayuda de<br>Despensa | Otras<br>Prestaciones<br>Sociales y<br>Económicas |                                 |
| NIVEL                                    |                                       | 13101      | 13402                                                     | 15401          | 15401                | 15903                                             |                                 |
| 600                                      | 20,409                                | 500        | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 33,466                          |
| 600                                      | 20,409                                | 2,000      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,966                          |
| 600                                      | 20,409                                | 0          | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 32,966                          |
| 600                                      | 20,409                                | 500        | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 33,466                          |
| 600                                      | 20,409                                | 0          | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 32,966                          |
| 600                                      | 20,409                                | 0          | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 32,966                          |
| 600                                      | 20,409                                | 2,000      | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 34,966                          |
| 600                                      | 20,409                                | 0          | 4,052                                                     | 1,200          | 3,700                | 3,605                                             | 32,966                          |
| 800                                      | 14,868                                | 0          | 3,330                                                     | 1,000          | 3,700                | 790                                               | 23,687                          |
| 800                                      | 14,868                                | 0          | 3,330                                                     | 1,000          | 3,700                | 790                                               | 23,687                          |
| 800                                      | 14,868                                | 1,500      | 3,330                                                     | 1,000          | 3,700                | 790                                               | 25,187                          |
| 800                                      | 14,868                                | 0          | 3,330                                                     | 1,000          | 3,700                | 790                                               | 23,687                          |
| 800                                      | 14,868                                | 0          | 3,330                                                     | 1,000          | 3,700                | 790                                               | 23,687                          |
| 800                                      | 14,868                                | 0          | 3,330                                                     | 1,000          | 3,700                | 790                                               | 23,687                          |
| 800                                      | 14,868                                | 500        | 3,330                                                     | 1,000          | 3,700                | 790                                               | 24,187                          |
| 800                                      | 14,868                                | 500        | 3,330                                                     | 1,000          | 3,700                | 790                                               | 24,187                          |
| 820                                      | 12,048                                | 1,125      | 2,741                                                     | 1,000          | 3,700                | 710                                               | 21,324                          |
| 1000                                     | 8,466                                 | 0          | 4,924                                                     | 1,000          | 3,700                | 472                                               | 18,562                          |
| 1000                                     | 8,466                                 | 0          | 4,924                                                     | 1,000          | 3,700                | 472                                               | 18,562                          |
| 1100                                     | 7,468                                 | 2,000      | 1,959                                                     | 1,000          | 3,700                | 444                                               | 16,571                          |
| 1100                                     | 7,468                                 | 1,500      | 1,959                                                     | 1,000          | 3,700                | 444                                               | 16,071                          |
| 1100                                     | 7,468                                 | 0          | 1,959                                                     | 1,000          | 3,700                | 444                                               | 14,571                          |

| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | PERCEPCIONES FIJAS (ANUALES)          |            |                                                           |                |                      |                                                   | Total<br>Percepciones<br>Fijas al Año |
|------------------------------------------|---------------------------------------|------------|-----------------------------------------------------------|----------------|----------------------|---------------------------------------------------|---------------------------------------|
|                                          | Sueldo al<br>Personal de<br>Confianza | Quinquenio | Compensación por<br>servicios al personal<br>de confianza | Canasta Básica | Ayuda de<br>Despensa | Otras<br>Prestaciones<br>Sociales y<br>Económicas |                                       |
| NIVEL                                    | 11301                                 | 13101      | 13402                                                     | 15401          | 15401                | 15903                                             |                                       |
| 10                                       | 120,215                               | 0          | 0                                                         | 0              | 0                    | 131,376                                           | 251,591                               |
| 100                                      | 656,112                               | 500        | 182,437                                                   | 24,000         | 84,000               | 511,285                                           | 1,458,334                             |
| 100                                      | 656,112                               | 0          | 182,437                                                   | 24,000         | 84,000               | 511,285                                           | 1,457,834                             |
| 100                                      | 656,112                               | 6,000      | 182,437                                                   | 24,000         | 84,000               | 511,285                                           | 1,463,834                             |
| 100                                      | 656,112                               | 0          | 182,437                                                   | 24,000         | 84,000               | 511,285                                           | 1,457,834                             |
| 200                                      | 375,259                               | 6,000      | 124,957                                                   | 18,000         | 66,000               | 217,525                                           | 807,742                               |
| 300                                      | 342,342                               | 24,000     | 109,237                                                   | 18,000         | 66,000               | 189,325                                           | 748,905                               |
| 350                                      | 330,228                               | 15,500     | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 593,207                               |
| 350                                      | 330,228                               | 6,000      | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 583,707                               |
| 350                                      | 330,228                               | 6,000      | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 583,707                               |
| 350                                      | 330,228                               | 11,000     | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 588,707                               |
| 350                                      | 330,228                               | 24,000     | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 601,707                               |
| 350                                      | 330,228                               | 0          | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 577,707                               |
| 350                                      | 330,228                               | 0          | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 577,707                               |
| 350                                      | 330,228                               | 0          | 57,397                                                    | 18,000         | 66,000               | 106,081                                           | 577,707                               |
| 450                                      | 289,674                               | 6,000      | 50,437                                                    | 14,400         | 44,400               | 83,977                                            | 488,889                               |
| 450                                      | 289,674                               | 0          | 50,437                                                    | 14,400         | 44,400               | 83,977                                            | 482,889                               |
| 450                                      | 289,674                               | 6,000      | 50,437                                                    | 14,400         | 44,400               | 83,977                                            | 488,889                               |
| 450                                      | 289,674                               | 0          | 50,437                                                    | 14,400         | 44,400               | 83,977                                            | 482,889                               |
| 450                                      | 289,674                               | 18,000     | 50,437                                                    | 14,400         | 44,400               | 83,977                                            | 500,889                               |
| 600                                      | 244,906                               | 18,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 413,596                               |
| 600                                      | 244,906                               | 18,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 413,596                               |
| 600                                      | 244,906                               | 18,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 413,596                               |
| 600                                      | 244,906                               | 18,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 413,596                               |
| 600                                      | 244,906                               | 0          | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 395,596                               |
| 600                                      | 244,906                               | 24,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 419,596                               |

| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | PERCEPCIONES FIJAS (ANUALES)          |            |                                                           |                |                      |                                                   |                                       |
|------------------------------------------|---------------------------------------|------------|-----------------------------------------------------------|----------------|----------------------|---------------------------------------------------|---------------------------------------|
|                                          | Sueldo al<br>Personal de<br>Confianza | Quinquenio | Compensación por<br>servicios al personal<br>de confianza | Canasta Básica | Ayuda de<br>Despensa | Otras<br>Prestaciones<br>Sociales y<br>Económicas | Total<br>Percepciones<br>Fijas al Año |
| NIVEL                                    | 11301                                 | 13101      | 13402                                                     | 15401          | 15401                | 15903                                             |                                       |
| 600                                      | 244,906                               | 6,000      | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 401,596                               |
| 600                                      | 244,906                               | 24,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 419,596                               |
| 600                                      | 244,906                               | 0          | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 395,596                               |
| 600                                      | 244,906                               | 6,000      | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 401,596                               |
| 600                                      | 244,906                               | 0          | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 395,596                               |
| 600                                      | 244,906                               | 0          | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 395,596                               |
| 600                                      | 244,906                               | 24,000     | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 419,596                               |
| 600                                      | 244,906                               | 0          | 48,627                                                    | 14,400         | 44,400               | 43,263                                            | 395,596                               |
| 800                                      | 178,413                               | 0          | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 284,249                               |
| 800                                      | 178,413                               | 0          | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 284,249                               |
| 800                                      | 178,413                               | 18,000     | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 302,249                               |
| 800                                      | 178,413                               | 0          | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 284,249                               |
| 800                                      | 178,413                               | 0          | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 284,249                               |
| 800                                      | 178,413                               | 0          | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 284,249                               |
| 800                                      | 178,413                               | 6,000      | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 290,249                               |
| 800                                      | 178,413                               | 6,000      | 39,958                                                    | 12,000         | 44,400               | 9,478                                             | 290,249                               |
| 820                                      | 144,574                               | 13,500     | 32,886                                                    | 12,000         | 44,400               | 8,522                                             | 255,882                               |
| 1000                                     | 101,587                               | 0          | 59,089                                                    | 12,000         | 44,400               | 5,662                                             | 222,738                               |
| 1000                                     | 101,587                               | 0          | 59,089                                                    | 12,000         | 44,400               | 5,662                                             | 222,738                               |
| 1100                                     | 89,615                                | 24,000     | 23,507                                                    | 12,000         | 44,400               | 5,331                                             | 198,853                               |
| 1100                                     | 89,615                                | 18,000     | 23,507                                                    | 12,000         | 44,400               | 5,331                                             | 192,853                               |
| 1100                                     | 89,615                                | 0          | 23,507                                                    | 12,000         | 44,400               | 5,331                                             | 174,853                               |

| DATOS<br>GENERALES DE<br>LA PLANTILLA | PERCEPCIONES VARIABLES                                           |                     |                                  |           |                  |                    |               |
|---------------------------------------|------------------------------------------------------------------|---------------------|----------------------------------|-----------|------------------|--------------------|---------------|
|                                       | Ajuste de<br>Calendario<br>Personal de<br>Confianza<br>(Fórmula) | Prima<br>Vacacional | Estímulo por<br>Años de Servicio | Aguinaldo | Bono<br>Navideño | Día de la<br>Madre | Día del Padre |
| NIVEL                                 | 11301                                                            | 13202               | 13103                            | 13201     | 13201            | 15404              | 15404         |
| 10                                    | 3,494                                                            | 16,773              | 0                                | 41,932    | 0                | 0                  | 0             |
| 100                                   | 19,081                                                           | 91,589              | 7,500                            | 228,972   | 4,035            | 0                  | 0             |
| 100                                   | 19,081                                                           | 91,589              | 0                                | 228,972   | 4,035            | 0                  | 0             |
| 100                                   | 19,081                                                           | 91,589              | 0                                | 228,972   | 4,035            | 2,500              | 0             |
| 100                                   | 19,081                                                           | 91,589              | 0                                | 228,972   | 4,035            | 2,500              | 0             |
| 200                                   | 10,219                                                           | 49,049              | 0                                | 122,624   | 4,035            | 2,500              | 0             |
| 300                                   | 9,151                                                            | 43,927              | 0                                | 109,817   | 4,035            | 2,500              | 0             |
| 350                                   | 7,107                                                            | 34,114              | 20,000                           | 85,285    | 4,035            | 2,500              | 0             |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 2,500              | 0             |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 0                  | 2,500         |
| 350                                   | 7,107                                                            | 34,114              | 13,500                           | 85,285    | 4,035            | 0                  | 2,500         |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 0                  | 2,500         |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 2,500              | 0             |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 2,500              | 0             |
| 350                                   | 7,107                                                            | 34,114              | 0                                | 85,285    | 4,035            | 0                  | 2,500         |
| 450                                   | 6,090                                                            | 29,233              | 0                                | 73,081    | 4,035            | 2,500              | 0             |
| 450                                   | 6,090                                                            | 29,233              | 0                                | 73,081    | 4,035            | 0                  | 0             |
| 450                                   | 6,090                                                            | 29,233              | 0                                | 73,081    | 4,035            | 0                  | 2,500         |
| 450                                   | 6,090                                                            | 29,233              | 0                                | 73,081    | 4,035            | 0                  | 2,500         |
| 450                                   | 6,090                                                            | 29,233              | 0                                | 73,081    | 4,035            | 0                  | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 0                  | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 0                  | 2,500         |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                | 58,533    | 4,035            | 0                  | 0             |

| DATOS<br>GENERALES DE<br>LA PLANTILLA | PERCEPCIONES VARIABLES                                           |                     |                                     |           |                  |                    |               |
|---------------------------------------|------------------------------------------------------------------|---------------------|-------------------------------------|-----------|------------------|--------------------|---------------|
|                                       | Ajuste de<br>Calendario<br>Personal de<br>Confianza<br>(Fórmula) | Prima<br>Vacacional | Estímulo por<br>Años de<br>Servicio | Aguinaldo | Bono<br>Navideño | Día de la<br>Madre | Día del Padre |
| NIVEL                                 | 11301                                                            | 13202               | 13103                               | 13201     | 13201            | 15404              | 15404         |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 2,500         |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 2,500              | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 0             |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 2,500         |
| 600                                   | 4,878                                                            | 23,413              | 0                                   | 58,533    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 2,500         |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 0                  | 0             |
| 800                                   | 3,331                                                            | 15,990              | 0                                   | 39,975    | 4,035            | 2,500              | 0             |
| 820                                   | 2,750                                                            | 13,199              | 20,000                              | 32,997    | 4,035            | 0                  | 2,500         |
| 1000                                  | 2,477                                                            | 11,889              | 0                                   | 29,723    | 4,035            | 0                  | 0             |
| 1000                                  | 2,477                                                            | 11,889              | 0                                   | 29,723    | 4,035            | 2,500              | 0             |
| 1100                                  | 1,812                                                            | 8,697               | 0                                   | 21,742    | 4,035            | 0                  | 2,500         |
| 1100                                  | 1,812                                                            | 8,697               | 0                                   | 21,742    | 4,035            | 0                  | 2,500         |
| 1100                                  | 1,812                                                            | 8,697               | 0                                   | 21,742    | 4,035            | 0                  | 0             |

| DATOS<br>GENERALES DE LA<br>PLANTILLA | PERCEPCIONES VARIABLES                                      |              |                                                                |                                              |                                         |
|---------------------------------------|-------------------------------------------------------------|--------------|----------------------------------------------------------------|----------------------------------------------|-----------------------------------------|
|                                       | Celebración Acorde<br>a la Profesión<br>(Día del burócrata) | Apoyo Lentes | Otras Prestaciones<br>Sociales y Económicas<br>Extraordinarias | Estimulo de<br>Productividad y<br>Eficiencia | Total Percepciones<br>Variables (anual) |
| NIVEL                                 | 15406                                                       | 15408        | 15903                                                          | 17101                                        |                                         |
| 10                                    | 0                                                           | 0            | 83,864                                                         | 0                                            | 146,062                                 |
| 100                                   | 2,500                                                       | 0            | 457,945                                                        | 0                                            | 811,622                                 |
| 100                                   | 2,500                                                       | 0            | 457,945                                                        | 0                                            | 804,122                                 |
| 100                                   | 2,500                                                       | 0            | 457,945                                                        | 0                                            | 806,622                                 |
| 100                                   | 2,500                                                       | 0            | 457,945                                                        | 0                                            | 806,622                                 |
| 200                                   | 2,500                                                       | 0            | 245,247                                                        | 0                                            | 436,174                                 |
| 300                                   | 2,500                                                       | 2,000        | 219,635                                                        | 0                                            | 393,566                                 |
| 350                                   | 2,500                                                       | 2,000        | 170,569                                                        | 0                                            | 328,110                                 |
| 350                                   | 2,500                                                       | 2,000        | 170,569                                                        | 0                                            | 308,110                                 |
| 350                                   | 2,500                                                       |              | 170,569                                                        | 0                                            | 306,110                                 |
| 350                                   | 2,500                                                       | 2,000        | 170,569                                                        | 0                                            | 321,610                                 |
| 350                                   | 2,500                                                       | 0            | 170,569                                                        | 0                                            | 306,110                                 |
| 350                                   | 2,500                                                       | 0            | 170,569                                                        | 0                                            | 306,110                                 |
| 350                                   | 2,500                                                       | 0            | 170,569                                                        | 0                                            | 306,110                                 |
| 350                                   | 2,500                                                       | 0            | 170,569                                                        | 0                                            | 306,110                                 |
| 450                                   | 2,500                                                       | 2,000        | 0                                                              | 73,081                                       | 192,521                                 |
| 450                                   | 2,500                                                       | 2,000        | 0                                                              | 73,081                                       | 190,021                                 |
| 450                                   | 2,500                                                       | 2,000        | 0                                                              | 73,081                                       | 192,521                                 |
| 450                                   | 2,500                                                       | 0            | 0                                                              | 73,081                                       | 190,521                                 |
| 450                                   | 2,500                                                       | 2,000        | 0                                                              | 73,081                                       | 190,021                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 153,891                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                       | 2,000        | 0                                                              | 58,533                                       | 156,391                                 |

| DATOS<br>GENERALES DE<br>LA PLANTILLA | PERCEPCIONES VARIABLES                                            |              |                                                                   |                                              |                                         |
|---------------------------------------|-------------------------------------------------------------------|--------------|-------------------------------------------------------------------|----------------------------------------------|-----------------------------------------|
|                                       | Celebración<br>Acorde a la<br>Profesión<br>(Día del<br>burócrata) | Apoyo Lentes | Otras Prestaciones<br>Sociales y<br>Económicas<br>Extraordinarias | Estimulo de<br>Productividad y<br>Eficiencia | Total Percepciones<br>Variables (anual) |
| NIVEL                                 | 15406                                                             | 15408        | 15903                                                             | 17101                                        |                                         |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 153,891                                 |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                             | 0            | 0                                                                 | 58,533                                       | 154,391                                 |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 156,391                                 |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 153,891                                 |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 153,891                                 |
| 600                                   | 2,500                                                             | 0            | 0                                                                 | 58,533                                       | 154,391                                 |
| 600                                   | 2,500                                                             | 2,000        | 0                                                                 | 58,533                                       | 153,891                                 |
| 800                                   | 2,500                                                             | 2,000        | 0                                                                 | 39,975                                       | 107,806                                 |
| 800                                   | 2,500                                                             | 2,000        | 0                                                                 | 39,975                                       | 107,806                                 |
| 800                                   | 2,500                                                             | 2,000        | 0                                                                 | 39,975                                       | 110,306                                 |
| 800                                   | 2,500                                                             | 2,000        | 0                                                                 | 39,975                                       | 107,806                                 |
| 800                                   | 2,500                                                             | 0            | 0                                                                 | 39,975                                       | 105,806                                 |
| 800                                   | 2,500                                                             | 0            | 0                                                                 | 39,975                                       | 105,806                                 |
| 800                                   | 2,500                                                             | 0            | 0                                                                 | 39,975                                       | 105,806                                 |
| 800                                   | 2,500                                                             | 2,000        | 0                                                                 | 39,975                                       | 110,306                                 |
| 820                                   | 2,500                                                             | 2,000        | 0                                                                 | 32,997                                       | 112,978                                 |
| 1000                                  | 2,500                                                             | 2,000        | 0                                                                 | 29,723                                       | 82,347                                  |
| 1000                                  | 2,500                                                             |              | 0                                                                 | 29,723                                       | 82,847                                  |
| 1100                                  | 2,500                                                             | 2,000        | 0                                                                 | 21,742                                       | 65,028                                  |
| 1100                                  | 2,500                                                             | 1,745        | 0                                                                 | 21,742                                       | 64,773                                  |
| 1100                                  | 2,500                                                             | 0            | 0                                                                 | 21,742                                       | 60,528                                  |



| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | APORTACIONES    |              |                    |                   |                          |                    |                       | TOTAL ANUAL |
|------------------------------------------|-----------------|--------------|--------------------|-------------------|--------------------------|--------------------|-----------------------|-------------|
|                                          | ISSSTE<br>9.97% | 5% FOVISSSTE | SAR<br>ISSSTE/IMSS | Seguro de<br>Vida | Gasto<br>Médico<br>Mayor | 5% Fondo<br>Ahorro | Total<br>Aportaciones |             |
| NIVEL                                    | 14101           | 14201        | 14301              | 14401             | 14402                    | 15101              |                       |             |
| 10                                       | 11,985          | 6,011        | 6,221              | 0                 | 0                        | 6,011              | 30,228                | 427,881     |
| 100                                      | 42,592          | 21,360       | 22,108             | 2,700             | 50,000                   | 32,806             | 171,565               | 2,441,522   |
| 100                                      | 42,592          | 21,360       | 22,108             | 2,700             | 50,001                   | 32,806             | 171,566               | 2,433,522   |
| 100                                      | 42,592          | 21,360       | 22,108             | 2,700             | 50,000                   | 32,806             | 171,565               | 2,442,022   |
| 100                                      | 42,592          | 21,360       | 22,108             | 2,700             | 50,000                   | 32,806             | 171,565               | 2,436,022   |
| 200                                      | 38,524          | 19,320       | 19,996             | 2,700             | 0                        | 18,763             | 99,303                | 1,343,220   |
| 300                                      | 36,524          | 18,317       | 18,958             | 2,700             | 0                        | 17,117             | 93,617                | 1,236,087   |
| 350                                      | 34,469          | 17,286       | 17,891             | 2,700             | 0                        | 16,511             | 88,858                | 1,010,175   |
| 350                                      | 33,522          | 16,811       | 17,400             | 2,700             | 0                        | 16,511             | 86,945                | 978,762     |
| 350                                      | 33,522          | 16,811       | 17,400             | 2,700             | 0                        | 16,511             | 86,945                | 976,762     |
| 350                                      | 34,020          | 17,061       | 17,659             | 2,700             | 0                        | 16,511             | 87,952                | 998,269     |
| 350                                      | 35,317          | 17,711       | 18,331             | 2,700             | 0                        | 16,511             | 90,571                | 998,388     |
| 350                                      | 32,924          | 16,511       | 17,089             | 2,700             | 0                        | 16,511             | 85,736                | 969,553     |
| 350                                      | 32,924          | 16,511       | 17,089             | 2,700             | 0                        | 16,511             | 85,736                | 969,553     |
| 350                                      | 32,924          | 16,511       | 17,089             | 2,700             | 0                        | 16,511             | 85,736                | 969,553     |
| 450                                      | 29,479          | 14,784       | 15,301             | 2,700             | 0                        | 14,484             | 76,747                | 758,157     |
| 450                                      | 28,880          | 14,484       | 14,991             | 2,700             | 0                        | 14,484             | 75,539                | 748,448     |
| 450                                      | 29,479          | 14,784       | 15,301             | 2,700             | 0                        | 14,484             | 76,747                | 758,157     |
| 450                                      | 28,880          | 14,484       | 14,991             | 2,700             | 0                        | 14,484             | 75,539                | 748,948     |
| 450                                      | 30,675          | 15,384       | 15,922             | 2,700             | 0                        | 14,484             | 79,165                | 770,074     |
| 600                                      | 26,212          | 13,145       | 13,605             | 2,700             | 0                        | 12,245             | 67,908                | 635,394     |
| 600                                      | 26,212          | 13,145       | 13,605             | 2,700             | 0                        | 12,245             | 67,908                | 637,894     |
| 600                                      | 26,212          | 13,145       | 13,605             | 2,700             | 0                        | 12,245             | 67,908                | 637,894     |
| 600                                      | 26,212          | 13,145       | 13,605             | 2,700             | 0                        | 12,245             | 67,908                | 637,894     |
| 600                                      | 24,417          | 12,245       | 12,674             | 2,700             | 0                        | 12,245             | 64,282                | 616,268     |
| 600                                      | 26,810          | 13,445       | 13,916             | 2,700             | 0                        | 12,245             | 69,116                | 645,103     |

| DATOS<br>GENERALES<br>DE LA<br>PLANTILLA | APORTACIONES    |              |                    |                   |                          |                    |                       | TOTAL ANUAL |
|------------------------------------------|-----------------|--------------|--------------------|-------------------|--------------------------|--------------------|-----------------------|-------------|
|                                          | ISSSTE<br>9.97% | 5% FOVISSSTE | SAR<br>ISSSTE/IMSS | Seguro de<br>Vida | Gasto<br>Médico<br>Mayor | 5% Fondo<br>Ahorro | Total<br>Aportaciones |             |
| NIVEL                                    | 14101           | 14201        | 14301              | 14401             | 14402                    | 15101              |                       |             |
| 600                                      | 25,015          | 12,545       | 12,984             | 2,700             | 0                        | 12,245             | 65,490                | 620,977     |
| 600                                      | 26,810          | 13,445       | 13,916             | 2,700             | 0                        | 12,245             | 69,116                | 645,103     |
| 600                                      | 24,417          | 12,245       | 12,674             | 2,700             | 0                        | 12,245             | 64,282                | 614,268     |
| 600                                      | 25,015          | 12,545       | 12,984             | 2,700             | 0                        | 12,245             | 65,490                | 623,477     |
| 600                                      | 24,417          | 12,245       | 12,674             | 2,700             | 0                        | 12,245             | 64,282                | 613,768     |
| 600                                      | 24,417          | 12,245       | 12,674             | 2,700             | 0                        | 12,245             | 64,282                | 613,768     |
| 600                                      | 26,810          | 13,445       | 13,916             | 2,700             | 0                        | 12,245             | 69,116                | 643,103     |
| 600                                      | 24,417          | 12,245       | 12,674             | 2,700             | 0                        | 12,245             | 64,282                | 613,768     |
| 800                                      | 17,788          | 8,921        | 9,233              | 2,700             | 0                        | 8,921              | 47,562                | 439,617     |
| 800                                      | 17,788          | 8,921        | 9,233              | 2,700             | 0                        | 8,921              | 47,562                | 439,617     |
| 800                                      | 19,582          | 9,821        | 10,164             | 2,700             | 0                        | 8,921              | 51,188                | 463,743     |
| 800                                      | 17,788          | 8,921        | 9,233              | 2,700             | 0                        | 8,921              | 47,562                | 439,617     |
| 800                                      | 17,788          | 8,921        | 9,233              | 2,700             | 0                        | 8,921              | 47,562                | 437,617     |
| 800                                      | 17,788          | 8,921        | 9,233              | 2,700             | 0                        | 8,921              | 47,562                | 437,617     |
| 800                                      | 18,386          | 9,221        | 9,543              | 2,700             | 0                        | 8,921              | 48,771                | 444,826     |
| 800                                      | 18,386          | 9,221        | 9,543              | 2,700             | 0                        | 8,921              | 48,771                | 449,326     |
| 820                                      | 15,760          | 7,904        | 8,180              | 2,700             | 0                        | 7,229              | 41,773                | 410,632     |
| 1000                                     | 10,128          | 5,079        | 5,257              | 2,700             | 0                        | 5,079              | 28,244                | 333,329     |
| 1000                                     | 10,128          | 5,079        | 5,257              | 2,700             | 0                        | 5,079              | 28,244                | 333,829     |
| 1100                                     | 11,327          | 5,681        | 5,880              | 2,700             | 0                        | 4,481              | 30,068                | 293,949     |
| 1100                                     | 10,729          | 5,381        | 5,569              | 2,700             | 0                        | 4,481              | 28,860                | 286,485     |
| 1100                                     | 8,935           | 4,481        | 4,638              | 2,700             | 0                        | 4,481              | 25,234                | 260,614     |

DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES 2025

| CLASIFICACIÓN    | PARTIDA<br>GENÉRICA | CONCEPTO                                                          | IMPORTE    |
|------------------|---------------------|-------------------------------------------------------------------|------------|
| ORDINARIAS       | 1110                | DIETAS                                                            | 0          |
|                  | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                                | 13,319,617 |
|                  | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                 | 0          |
|                  | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS               | 370,500    |
|                  | 1340                | COMPENSACIONES                                                    | 2,897,334  |
|                  | 1541                | PRESTACIONES CONTRACTUALES                                        | 3,178,800  |
| EXTRAORDINARIAS  | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                    | 0          |
|                  | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                  | 61,000     |
|                  | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO     | 5,138,465  |
|                  | 1520                | INDEMNIZACIONES                                                   | 0          |
|                  | 1530                | PRESTACIONES Y HABERES DE RETIRO                                  | 0          |
|                  | 1540                | PRESTACIONES CONTRACTUALES                                        | 250,245    |
|                  | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                   | 0          |
|                  | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                          | 8,314,326  |
| SEGURIDAD SOCIAL | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                  | 1,244,111  |
|                  | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                 | 623,925    |
|                  | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                            | 645,764    |
|                  | 1440                | APORTACIONES PARA SEGUROS                                         | 326,900    |
|                  | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                 | 651,253    |
| PREVISIONES      | 1610                | PRESTACIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 0          |
| TOTAL            |                     |                                                                   | 38,684,572 |

Analítico de plazas

| TRIBUNAL ELECTORAL DE QUINTANA ROO |                  |                |         |
|------------------------------------|------------------|----------------|---------|
| PRESUPUESTO DE EGRESOS 2025        |                  |                |         |
| Analítico de plazas                |                  |                |         |
| Plaza/puesto                       | Número de plazas | Remuneraciones |         |
|                                    |                  | De             | hasta   |
| 10                                 | 1                | 142,952        | 142,952 |
| 100                                | 4                | 121,486        | 122,986 |
| 200                                | 1                | 67,312         | 67,312  |
| 300                                | 1                | 62,409         | 62,409  |
| 350                                | 8                | 48,142         | 50,142  |
| 450                                | 5                | 40,241         | 41,741  |
| 600                                | 14               | 32,966         | 34,966  |
| 800                                | 8                | 23,687         | 25,187  |
| 820                                | 1                | 21,699         | 21,699  |
| 1000                               | 2                | 18,562         | 18,562  |
| 1100                               | 3                | 14,571         | 16,571  |
|                                    | 48               |                |         |

Clasificación de Servicios Personales por Categoría (artículo 5 LDDEFM II LDFEM)

Formato 6 d)

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación de Servicios Personales por Categoría<br>Del 1 de enero al 31 de diciembre de 2024.<br>(Cifras en pesos) |            |                                 |            |            |            |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|------------|------------|------------|--------------|
| Concepto                                                                                                                                                                                                                                                                 | Egresos    |                                 |            |            |            | Subejercicio |
|                                                                                                                                                                                                                                                                          | Aprobado   | Ampliaciones /<br>(Reducciones) | Modificado | Devengado  | Pagado     |              |
| I. Gasto No Etiquetado<br>(I=A+B+C+D+E+F)                                                                                                                                                                                                                                | 38,684,572 | 3,830,670                       | 42,515,242 | 29,325,290 | 27,723,146 | 13,189,952   |
| A. Personal Administrativo y de<br>Servicio Público                                                                                                                                                                                                                      | 38,684,572 | 3,830,670                       | 42,515,242 | 29,325,290 | 27,723,146 | 13,189,952   |
| B. Magisterio                                                                                                                                                                                                                                                            | 0          | 0                               | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                                                                                                                                                                                              | 0          | 0                               | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y<br>afín                                                                                                                                                                                                                                | 0          | 0                               | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                                                                                                                                                                                     | 0          | 0                               | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la<br>implementación de nuevas leyes<br>federales o reformas a las mismas (E =<br>e1 + e2)                                                                                                                                                         | 0          | 0                               | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                      | 0          | 0                               | 0          | 0          | 0          | 0            |
| II. Gasto Etiquetado (II=A+B+C+D+E+F)                                                                                                                                                                                                                                    | 0          | 0                               | 0          | 0          | 0          | 0            |
| A. Personal Administrativo y de<br>Servicio Público                                                                                                                                                                                                                      | 0          | 0                               | 0          | 0          | 0          | 0            |
| B. Magisterio                                                                                                                                                                                                                                                            | 0          | 0                               | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                                                                                                                                                                                              | 0          | 0                               | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y<br>afín                                                                                                                                                                                                                                | 0          | 0                               | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                                                                                                                                                                                     | 0          | 0                               | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la<br>implementación de nuevas leyes<br>federales o reformas a las mismas (E =<br>e1 + e2)                                                                                                                                                         | 0          | 0                               | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                          | 0          | 0                               | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                      | 0          | 0                               | 0          | 0          | 0          | 0            |
| III. Total del Gasto en Servicios<br>Personales (III = I + II)                                                                                                                                                                                                           | 38,684,572 | 3,830,670                       | 42,515,242 | 29,325,290 | 27,723,146 | 13,189,952   |

Distribución del Gasto por Partida Genérica

| CLASIFICACIÓN    | PARTIDA<br>GENÉRICA | CONCEPTO                                                          | IMPORTE    |
|------------------|---------------------|-------------------------------------------------------------------|------------|
| ORDINARIAS       | 1110                | DIETAS                                                            | 0          |
|                  | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                                | 13,319,617 |
|                  | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                 | 0          |
|                  | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS               | 370,500    |
|                  | 1340                | COMPENSACIONES                                                    | 2,897,334  |
|                  | 1541                | PRESTACIONES CONTRACTUALES                                        | 3,178,800  |
| EXTRAORDINARIAS  | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                    | 0          |
|                  | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                  | 61,000     |
|                  | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO     | 5,138,465  |
|                  | 1520                | INDEMNIZACIONES                                                   | 0          |
|                  | 1530                | PRESTACIONES Y HABERES DE RETIRO                                  | 0          |
|                  | 1540                | PRESTACIONES CONTRACTUALES                                        | 250,245    |
|                  | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                   | 0          |
|                  | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                          | 8,314,326  |
| SEGURIDAD SOCIAL | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                  | 1,244,111  |
|                  | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                 | 623,925    |
|                  | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                            | 645,764    |
|                  | 1440                | APORTACIONES PARA SEGUROS                                         | 326,900    |
|                  | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                 | 651,253    |
| PREVISIONES      | 1610                | PRESTACIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 0          |
| TOTAL            |                     |                                                                   | 38,684,572 |

Informe Sobre Estudios Actuariales

El Tribunal Electoral de Quintana Roo, no cuenta con un sistema propio de pensiones, por ello las y los servidores electorales del Tribunal Electoral de Quintana Roo, cuentan con Seguridad Social, así como esquema de Pensiones y Jubilaciones del Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado (ISSSTE). Por lo que No le aplica el Informe sobre Estudios Actuariales.

Lo anterior, se informó al presidente de la Junta de Gobierno y Coordinación Política de la H. XVIII Legislatura del Estado Libre y Soberano de Quintana Roo mediante oficio TEQROO/MP/844/2024, de fecha 23 de septiembre de 2024, en el cual se indica que el Tribunal Electoral de Quintana Roo, a partir del primero de enero de dos mil diecisiete, con fundamento en los artículos 116 Fracción IV, inciso C, de la Constitución Política de los Estados Unidos Mexicanos, 105 de la Ley General de Instituciones y Procedimientos Electorales y 1 Fracción VI de la Ley del Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado, obtuvo la afiliación de los servidores electorales de este organismo electoral al régimen social del mencionado Instituto.

Formato 8) Informe sobre Estudios Actuariales – LDF

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Informe sobre Estudios Actuariales – LDF<br>(Cifras en pesos)                                                                                                                                                                                                                                                                                                                                                                                                             |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto                                                                                                                                                                                                                                                                                                                                                                                     |                          |       |                    |                  |                             |
| <b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario<br>Aportación del ente público al plan de pensión como % del salario<br>Crecimiento esperado de los pensionados y jubilados (como %)<br>Crecimiento esperado de los activos (como %)<br>Edad de Jubilación o Pensión<br>Esperanza de vida |                          |       |                    |                  |                             |
| <b>Ingresos del Fondo</b><br>Ingresos Anuales al Fondo de Pensiones                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |       |                    |                  |                             |
| <b>Nómina anual</b><br>Activos<br>Pensionados y Jubilados<br>Beneficiarios de Pensionados y Jubilados                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          |       |                    |                  |                             |
| <b>Monto mensual por pensión</b><br>Máximo<br>Mínimo<br>Promedio                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |
| <b>Monto de la reserva</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                          |       |                    |                  |                             |
| <b>Valor presente de las obligaciones</b><br>Pensiones y Jubilaciones en curso de pago<br>Generación actual<br>Generaciones futuras                                                                                                                                                                                                                                                                                                                                                                                                            |                          |       |                    |                  |                             |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b><br>Generación actual<br>Generaciones futuras                                                                                                                                                                                                                                                                                                                                                                                                      |                          |       |                    |                  |                             |
| <b>Valor presente de aportaciones futuras</b><br>Generación actual<br>Generaciones futuras<br>Otros Ingresos                                                                                                                                                                                                                                                                                                                                                                                                                                   |                          |       |                    |                  |                             |

No aplica

| TRIBUNAL ELECTORAL DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Informe sobre Estudios Actuariales – LDF<br>(Cifras en pesos) |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
|                                                                                                                                    | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Déficit/superávit actuarial</b>                                                                                                 |                          |       |                    |                  |                             |
| Generación actual                                                                                                                  |                          |       |                    |                  |                             |
| Generaciones futuras                                                                                                               |                          |       |                    |                  |                             |
| <b>Periodo de suficiencia</b>                                                                                                      |                          |       |                    |                  |                             |
| Año de descapitalización                                                                                                           |                          |       |                    |                  |                             |
| Tasa de rendimiento                                                                                                                |                          |       |                    |                  |                             |
| <b>Estudio actuarial</b>                                                                                                           |                          |       |                    |                  |                             |
| Año de elaboración del estudio actuarial                                                                                           |                          |       |                    |                  |                             |
| Empresa que elaboró el estudio actuarial                                                                                           |                          |       |                    |                  |                             |



Tabulador de Sueldos Vigente.

| PERCEPCIONES MENSUALES |                                                                                                                                             |        |            |                |                   |                                          |                        | TOTAL PERCEPCIÓN MENSUAL |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|-------------------|------------------------------------------|------------------------|--------------------------|
| NIVEL                  | PUESTO                                                                                                                                      | SUELDO | QUINQUENIO | CANASTA BASICA | AYUDA DE DESPENSA | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | COMPENSACIÓN ADICIONAL |                          |
| 10                     | MAGISTRADO PRESIDENTE                                                                                                                       | 64,694 | 500        | 2,000          | 7,000             | 53,555                                   | 15,203                 | 142,952                  |
| 100                    | MAGISTRADA EN FUNCIONES                                                                                                                     | 54,676 |            | 2,000          | 7,000             | 42,607                                   | 15,203                 | 121,486                  |
| 100                    | MAGISTRADA EN FUNCIONES                                                                                                                     | 54,676 | 1,500      | 2,000          | 7,000             | 42,607                                   | 15,203                 | 122,986                  |
| 100                    | TITULAR DEL ÓRGANO INTERNO DE CONTROL                                                                                                       | 54,676 |            | 2,000          | 7,000             | 42,607                                   | 15,203                 | 121,486                  |
| 200                    | SECRETARIA GENERAL DE ACUERDOS EN FUNCIONES                                                                                                 | 31,272 | 500        | 1,500          | 5,500             | 18,127                                   | 10,413                 | 67,312                   |
| 300                    | JEFA DE LA UNIDAD DE UNIDAD DE ADMINISTRACIÓN                                                                                               | 28,529 | 2,000      | 1,500          | 5,500             | 15,777                                   | 9,103                  | 62,409                   |
| 350                    | COORDINADOR DE AUDITORIA Y CONTROL INTERNO                                                                                                  | 27,519 | 1,000      | 1,500          | 5,500             | 8,840                                    | 4,783                  | 49,142                   |
| 350                    | COORDINADOR JURÍDICO DEL OIC                                                                                                                | 27,519 | 2,000      | 1,500          | 5,500             | 8,840                                    | 4,783                  | 50,142                   |
| 350                    | JEFA DE LA UNIDAD DE COMUNICACIÓN Y DIFUSIÓN                                                                                                | 27,519 | 500        | 1,500          | 5,500             | 8,840                                    | 4,783                  | 48,642                   |
| 350                    | JEFE DE LA UNIDAD DE INFORMÁTICA Y DOCUMENTACIÓN                                                                                            | 27,519 | 500        | 1,500          | 5,500             | 8,840                                    | 4,783                  | 48,642                   |
| 350                    | JEFA DE LA UNIDAD DE TRANSPARENCIA                                                                                                          | 27,519 |            | 1,500          | 5,500             | 8,840                                    | 4,783                  | 48,142                   |
| 350                    | JEFA DE LA UNIDAD DE CAPACITACIÓN E INVESTIGACIÓN                                                                                           | 27,519 |            | 1,500          | 5,500             | 8,840                                    | 4,783                  | 48,142                   |
| 350                    | TITULAR DE LA DEFENSORIA PUBLICA ELECTORAL PARA LA PROTECCION DE LOS DERECHOS POLITICOS ELECTORALES DEL ESTADO DE QUINTANA ROO EN FUNCIONES | 27,519 |            | 1,500          | 5,500             | 8,840                                    | 4,783                  | 48,142                   |

| PERCEPCIONES MENSUALES |                                                               |        |            |                |                  |                                          |                        | TOTAL PERCEPCIÓN MENSUAL |
|------------------------|---------------------------------------------------------------|--------|------------|----------------|------------------|------------------------------------------|------------------------|--------------------------|
| NIVEL                  | PUESTO                                                        | SUELDO | QUINQUENIO | CANASTA BASICA | AYUDA DE DESPESA | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | COMPENSACIÓN ADICIONAL |                          |
| 350                    | JEFA DE LA UNIDAD DE LEGISLACIÓN Y JURISPRUDENCIA             | 27,519 | 1,500      | 1,500          | 5,500            | 8,840                                    | 4,783                  | 49,642                   |
| 450                    | TITULAR DEL SECRETARIADO DE REGISTRO Y CONTROL JURISDICCIONAL | 24,140 | 1,500      | 1,200          | 3,700            | 6,998                                    | 4,203                  | 41,741                   |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA EN FUNCIONES                   | 24,140 |            | 1,200          | 3,700            | 6,998                                    | 4,203                  | 40,241                   |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA EN FUNCIONES                   | 24,140 | 500        | 1,200          | 3,700            | 6,998                                    | 4,203                  | 40,741                   |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA                                | 24,140 |            | 1,200          | 3,700            | 6,998                                    | 4,203                  | 40,241                   |
| 450                    | DEFENSORA PÚBLICA ELECTORAL                                   | 24,140 | 500        | 1,200          | 3,700            | 6,998                                    | 4,203                  | 40,741                   |
| 600                    | JEFA DEL ÁREA DE RECURSOS HUMANOS                             | 20,409 | 1,500      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,466                   |
| 600                    | JEFA DEL ÁREA DE RECURSOS FINANCIEROS                         | 20,409 | 1,500      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,466                   |
| 600                    | JEFA DEL ÁREA PRESUPUESTO Y CONTABILIDAD                      | 20,409 | 1,500      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,466                   |
| 600                    | JEFA DEL ÁREA DE RECURSOS MATERIALES Y SERVICIOS GENERALES    | 20,409 | 1,500      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,466                   |
| 600                    | JEFA DEL ÁREA DE CAPACITACIÓN                                 | 20,409 | 2,000      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,966                   |
| 600                    | JEFE DEL ÁREA DE TRANSPARENCIA                                | 20,409 | 2,000      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,966                   |
| 600                    | JEFE DEL ÁREA DE INVESTIGACIÓN                                | 20,409 | 500        | 1,200          | 3,700            | 3,605                                    | 4,052                  | 33,466                   |
| 600                    | ACTUARIO                                                      | 20,409 | 2,000      | 1,200          | 3,700            | 3,605                                    | 4,052                  | 34,966                   |

| PERCEPCIONES MENSUALES |                                                      |           |            |                |                   |                                          |                        | TOTAL PERCEPCIÓN MENSUAL |
|------------------------|------------------------------------------------------|-----------|------------|----------------|-------------------|------------------------------------------|------------------------|--------------------------|
| NIVEL                  | PUESTO                                               | SUELDO    | QUINQUENIO | CANASTA BASICA | AYUDA DE DESPENSA | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | COMPENSACIÓN ADICIONAL |                          |
| 600                    | OFICIAL DE PARTES                                    | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 600                    | ENCARGADO DEL ARCHIVO JURISDICCIONAL                 | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 600                    | JEFE DE ÁREA DE CONTROL NORMATIVO                    | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 600                    | SECRETARIO AUXILIAR DE ESTUDIO Y CUENTA              | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 600                    | SECRETARIA AUXILIAR DE ESTUDIO Y CUENTA EN FUNCIONES | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 600                    | SECRETARIA AUXILIAR DE ESTUDIO Y CUENTA              | 20,409    | 0          | 1,200          | 3,700             | 3,605                                    | 4,052                  | 32,966                   |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 14,868    | 1,500      | 1,000          | 3,700             | 790                                      | 3,330                  | 25,187                   |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 14,868    | 500        | 1,000          | 3,700             | 790                                      | 3,330                  | 24,187                   |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 14,868    | 500        | 1,000          | 3,700             | 790                                      | 3,330                  | 24,187                   |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 14,868    | 0          | 1,000          | 3,700             | 790                                      | 3,330                  | 23,687                   |
| 800                    | AUXILIAR ADMINISTRATIVO F                            | 14,868    | 0          | 1,000          | 3,700             | 790                                      | 3,330                  | 23,687                   |
| 800                    | SECRETARIA TÉCNICA                                   | 14,868    | 0          | 1,000          | 3,700             | 790                                      | 3,330                  | 23,687                   |
| 800                    | SECRETARIA EJECUTIVO                                 | 14,868    | 0          | 1,000          | 3,700             | 790                                      | 3,330                  | 23,687                   |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 14,868    | 0          | 1,000          | 3,700             | 790                                      | 3,330                  | 23,687                   |
| 820                    | AUXILIAR ADMINISTRATIVO "E"                          | 12,048    | 1,500      | 1,000          | 3,700             | 710                                      | 2,741                  | 21,699                   |
| 1000                   | AUXILIAR ADMINISTRATIVO "D"                          | 8,466     | 0          | 1,000          | 3,700             | 472                                      | 4,924                  | 18,562                   |
| 1000                   | AUXILIAR ADMINISTRATIVO "D"                          | 8,466     | 0          | 1,000          | 3,700             | 472                                      | 4,924                  | 18,562                   |
| 1100                   | AUXILIAR ADMINISTRATIVO "A"                          | 7,468     | 0          | 1,000          | 3,700             | 444                                      | 1,959                  | 14,571                   |
| 1100                   | INTENDENTE                                           | 7,468     | 2,000      | 1,000          | 3,700             | 444                                      | 1,959                  | 16,571                   |
| 1100                   | INTENDENTE                                           | 7,468     | 1,500      | 1,000          | 3,700             | 444                                      | 1,959                  | 16,071                   |
|                        |                                                      | 1,085,420 | 32,500     | 59,800         | 205,100           | 380,771                                  | 241,444                | 2,005,036                |

| PERCEPCIONES MENSUALES |                                                                                                                                             | DEDUCCIONES MENSUALES |                    |                      |                 | TOTAL DEDUCCIONES MENSUAL | ALCANCE LIQUIDO |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|----------------------|-----------------|---------------------------|-----------------|
| NIVEL                  | PUESTO                                                                                                                                      | ISR RETENIDO          | ISSSTE/CUOTAS 4.5% | ISSSTE/CUOTAS 6.125% | FONDO DE AHORRO |                           |                 |
| 10                     | MAGISTRADO PRESIDENTE                                                                                                                       | 35,755                | 1,466              | 1,995                | 3,235           | 42,450                    | 100,502         |
| 100                    | MAGISTRADA EN FUNCIONES                                                                                                                     | 28,680                | 1,466              | 1,995                | 2,734           | 34,875                    | 86,612          |
| 100                    | MAGISTRADA EN FUNCIONES                                                                                                                     | 29,160                | 1,466              | 1,995                | 2,734           | 35,355                    | 87,632          |
| 100                    | TITULAR DEL ÓRGANO INTERNO DE CONTROL                                                                                                       | 28,680                | 1,466              | 1,995                | 2,734           | 34,875                    | 86,612          |
| 200                    | SECRETARIA GENERAL DE ACUERDOS EN FUNCIONES                                                                                                 | 12,633                | 1,430              | 1,946                | 1,564           | 17,573                    | 49,739          |
| 300                    | JEFA DE LA UNIDAD DE UNIDAD DE ADMINISTRACIÓN                                                                                               | 11,163                | 1,374              | 1,870                | 1,426           | 15,833                    | 46,576          |
| 350                    | COORDINADOR DE AUDITORIA Y CONTROL INTERNO                                                                                                  | 7,600                 | 1,283              | 1,747                | 1,376           | 12,006                    | 37,136          |
| 350                    | COORDINADOR JURÍDICO DEL OIC                                                                                                                | 7,835                 | 1,328              | 1,808                | 1,376           | 12,347                    | 37,795          |
| 350                    | JEFA DE LA UNIDAD DE COMUNICACIÓN Y DIFUSIÓN                                                                                                | 7,482                 | 1,261              | 1,716                | 1,376           | 11,835                    | 36,807          |
| 350                    | JEFE DE LA UNIDAD DE INFORMÁTICA Y DOCUMENTACIÓN                                                                                            | 7,482                 | 1,261              | 1,716                | 1,376           | 11,835                    | 36,807          |
| 350                    | JEFA DE LA UNIDAD DE TRANSPARENCIA                                                                                                          | 7,365                 | 1,238              | 1,686                | 1,376           | 11,665                    | 36,478          |
| 350                    | JEFA DE LA UNIDAD DE CAPACITACIÓN E INVESTIGACIÓN                                                                                           | 7,365                 | 1,238              | 1,686                | 1,376           | 11,665                    | 36,478          |
| 350                    | TITULAR DE LA DEFENSORIA PUBLICA ELECTORAL PARA LA PROTECCION DE LOS DERECHOS POLITICOS ELECTORALES DEL ESTADO DE QUINTANA ROO EN FUNCIONES | 7,365                 | 1,238              | 1,686                | 1,376           | 11,665                    | 36,478          |

| PERCEPCIONES MENSUALES |                                                               | DEDUCCIONES MENSUALES |                    |                      |                 | TOTAL DEDUCCIONES MENSUAL | ALCANCE LIQUIDO |
|------------------------|---------------------------------------------------------------|-----------------------|--------------------|----------------------|-----------------|---------------------------|-----------------|
| NIVEL                  | PUESTO                                                        | ISR RETENIDO          | ISSSTE/CUOTAS 4.5% | ISSSTE/CUOTAS 6.125% | FONDO DE AHORRO |                           |                 |
| 350                    | JEFA DE LA UNIDAD DE LEGISLACIÓN Y JURISPRUDENCIA             | 7,482                 | 1,283              | 1,747                | 1,376           | 11,889                    | 37,754          |
| 450                    | TITULAR DEL SECRETARIADO DE REGISTRO Y CONTROL JURISDICCIONAL | 6,353                 | 1,154              | 1,570                | 1,207           | 10,284                    | 31,457          |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA EN FUNCIONES                   | 6,000                 | 1,086              | 1,479                | 1,207           | 9,772                     | 30,469          |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA EN FUNCIONES                   | 6,118                 | 1,109              | 1,509                | 1,207           | 9,943                     | 30,798          |
| 450                    | SECRETARIA DE ESTUDIO Y CUENTA                                | 6,000                 | 1,086              | 1,479                | 1,207           | 9,772                     | 30,469          |
| 450                    | DEFENSORA PÚBLICA ELECTORAL                                   | 6,118                 | 1,109              | 1,509                | 1,207           | 9,943                     | 30,798          |
| 600                    | JEFA DEL ÁREA DE RECURSOS HUMANOS                             | 4,669                 | 986                | 1,342                | 1,020           | 8,018                     | 26,449          |
| 600                    | JEFA DEL ÁREA DE RECURSOS FINANCIEROS                         | 4,669                 | 986                | 1,342                | 1,020           | 8,018                     | 26,449          |
| 600                    | JEFA DEL ÁREA DE PRESUPUESTO Y CONTABILIDAD                   | 4,669                 | 986                | 1,342                | 1,020           | 8,018                     | 26,449          |
| 600                    | JEFA DEL ÁREA DE RECURSOS MATERIALES Y SERVICIOS GENERALES    | 4,669                 | 986                | 1,342                | 1,020           | 8,018                     | 26,449          |
| 600                    | JEFA DEL ÁREA DE CAPACITACIÓN                                 | 4,776                 | 1,008              | 1,373                | 1,020           | 8,177                     | 26,789          |
| 600                    | JEFE DEL ÁREA DE TRANSPARENCIA                                | 4,776                 | 1,008              | 1,373                | 1,020           | 8,177                     | 26,789          |
| 600                    | JEFE DEL ÁREA DE INVESTIGACIÓN                                | 4,456                 | 941                | 1,281                | 1,020           | 7,698                     | 25,769          |
| 600                    | ACTUARIO                                                      | 4,776                 | 1,008              | 1,373                | 1,020           | 8,177                     | 26,789          |

| PERCEPCIONES MENSUALES |                                                      |              | DEDUCCIONES MENSUALES |                       |                 | TOTAL DEDUCCIONES MENSUAL | ALCANCE LIQUIDO |
|------------------------|------------------------------------------------------|--------------|-----------------------|-----------------------|-----------------|---------------------------|-----------------|
| NIVEL                  | PUESTO                                               | ISR RETENIDO | ISSSSTE/CUOTAS 4.5%   | ISSSSTE/CUOTAS 6.125% | FONDO DE AHORRO |                           |                 |
| 600                    | OFICIAL DE PARTES                                    | 4,349        | 918                   | 1,250                 | 1,020           | 7,538                     | 25,429          |
| 600                    | ENCARGADO DEL ARCHIVO JURISDICCIONAL                 | 4,349        | 918                   | 1,250                 | 1,020           | 7,538                     | 25,429          |
| 600                    | JEFE DE ÁREA DE CONTROL NORMATIVO                    | 4,349        | 918                   | 1,250                 | 1,020           | 7,538                     | 25,429          |
| 600                    | SECRETARIO AUXILIAR DE ESTUDIO Y CUENTA              | 4,349        | 918                   | 1,250                 | 1,020           | 7,538                     | 25,429          |
| 600                    | SECRETARIA AUXILIAR DE ESTUDIO Y CUENTA EN FUNCIONES | 4,456        | 941                   | 1,281                 | 1,020           | 7,698                     | 25,269          |
| 600                    | SECRETARIA AUXILIAR DE ESTUDIO Y CUENTA              | 4,456        | 941                   | 1,281                 | 1,020           | 7,698                     | 25,269          |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 2,730        | 737                   | 1,003                 | 743             | 5,212                     | 19,975          |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 2,518        | 692                   | 941                   | 743             | 4,894                     | 19,293          |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 2,518        | 692                   | 941                   | 743             | 4,894                     | 19,293          |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 2,410        | 669                   | 911                   | 743             | 4,733                     | 18,955          |
| 800                    | AUXILIAR ADMINISTRATIVO F                            | 2,410        | 669                   | 911                   | 743             | 4,733                     | 18,955          |
| 800                    | SECRETARIA TÉCNICA                                   | 2,410        | 669                   | 911                   | 743             | 4,733                     | 18,955          |
| 800                    | SECRETARIA EJECUTIVO                                 | 2,410        | 669                   | 911                   | 743             | 4,733                     | 18,955          |
| 800                    | AUXILIAR ADMINISTRATIVO "F"                          | 2,410        | 669                   | 911                   | 743             | 4,733                     | 18,955          |
| 820                    | AUXILIAR ADMINISTRATIVO "E"                          | 1,985        | 610                   | 830                   | 602             | 4,027                     | 17,672          |
| 1000                   | AUXILIAR ADMINISTRATIVO "D"                          | 1,364        | 381                   | 519                   | 423             | 2,686                     | 15,875          |
| 1000                   | AUXILIAR ADMINISTRATIVO "D"                          | 1,364        | 381                   | 519                   | 423             | 2,686                     | 15,875          |
| 1100                   | AUXILIAR ADMINISTRATIVO "A"                          | 870          | 336                   | 457                   | 373             | 2,037                     | 12,534          |
| 1100                   | INTENDENTE                                           | 1,024        | 426                   | 580                   | 373             | 2,404                     | 14,167          |
| 1100                   | INTENDENTE                                           | 944          | 404                   | 275                   | 373             | 1,996                     | 14,075          |
|                        |                                                      | 327,769      | 45,809                | 62,077                | 54,271          | 489,926                   | 1,515,110       |

5.9. Adeudos de Ejercicios Fiscales Anteriores

El Tribunal Electoral de Quintana Roo, no cuenta con adeudos de ejercicios fiscales anteriores (ADEFAS).

5.10. Fuentes de Financiamiento para el Ejercicio Fiscal 2025

El Tribunal Electoral de Quintana Roo, a efecto de sustentar el gasto del ejercicio presupuestal espera la obtención de los ingresos provenientes y clasificados de la siguiente manera.

| TRIBUNAL ELECTORAL DE QUINTANA ROO |                                                        |            |
|------------------------------------|--------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS 2025        |                                                        |            |
| Fuente de financiamiento           |                                                        | Importe    |
| Concepto                           |                                                        |            |
| 1                                  | No Etiquetado                                          | 42,110,135 |
| 11                                 | Recursos Fiscales                                      | 0          |
| 12                                 | Financiamientos Internos                               | 0          |
| 13                                 | Financiamientos Externos                               | 0          |
| 14                                 | Ingresos Propios                                       | 0          |
| 15                                 | Recursos Federales                                     | 0          |
| 16                                 | Recursos Estatales                                     | 0          |
| 17                                 | Otros Recursos de Libre Disposición                    | 42,110,135 |
| 2                                  | Etiquetado                                             | 0          |
| 25                                 | Recursos Federales                                     | 0          |
| 26                                 | Recursos Estatales                                     | 0          |
| 27                                 | Otros Recursos de Transferencias Federales Etiquetadas | 0          |

5.11. Formatos Ley de Disciplina Financiera

Proyecciones y Resultados de los Ingresos  
Formato 7 a) Proyecciones de Ingresos - LDF

| TRIBUNAL ELECTORAL DE QUINTANA ROO                                                           |                   |                   |                   |                   |                   |                   |
|----------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS                                                                       |                   |                   |                   |                   |                   |                   |
| Proyecciones de Ingresos – LDF                                                               |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                                                            |                   |                   |                   |                   |                   |                   |
| Concepto                                                                                     | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                      | <b>42,110,135</b> | <b>43,373,439</b> | <b>44,674,642</b> | <b>46,014,882</b> | <b>47,395,328</b> | <b>48,817,188</b> |
| A. Impuestos                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                             | 42,110,135        | 43,373,439        | 44,674,642        | 46,014,882        | 47,395,328        | 48,817,188        |
| K. Convenios                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                 | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                            | <b>42,110,135</b> | <b>43,373,439</b> | <b>44,674,642</b> | <b>46,014,882</b> | <b>47,395,328</b> | <b>48,817,188</b> |
| <b>Datos Informativos</b>                                                                    |                   |                   |                   |                   |                   |                   |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |



| TRIBUNAL ELECTORAL DE QUINTANA ROO                                                                           |      |      |      |      |      |      |
|--------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|
| Proyecciones de Ingresos – LDF                                                                               |      |      |      |      |      |      |
| (Cifras en pesos)                                                                                            |      |      |      |      |      |      |
| Concepto                                                                                                     | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| 2. Ingresos Derivados de<br>Financiamientos con Fuente de Pago<br>de Transferencias Federales<br>Etiquetadas | 0    | 0    | 0    | 0    | 0    | 0    |
| 3. Ingresos Derivados de<br>Financiamiento (3 = 1 + 2)                                                       | 0    | 0    | 0    | 0    | 0    | 0    |

Formato 7 b) Proyecciones de Egresos – LDF

| TRIBUNAL ELECTORAL DE QUINTANA ROO                            |                   |                   |                   |                   |                   |                   |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Proyecciones de Egresos – LDF                                 |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                             |                   |                   |                   |                   |                   |                   |
| Concepto                                                      | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Gasto No Etiquetado</b><br><b>(1=A+B+C+D+E+F+G+H+I)</b> | <b>42,110,135</b> | <b>43,373,439</b> | <b>44,674,642</b> | <b>46,014,882</b> | <b>47,395,328</b> | <b>48,817,188</b> |
| A. Servicios Personales                                       | 38,684,572        | 39,845,109        | 41,040,462        | 42,271,676        | 43,539,826        | 44,846,021        |
| B. Materiales y Suministros                                   | 1,172,695         | 1,207,876         | 1,244,112         | 1,281,436         | 1,319,879         | 1,359,475         |
| C. Servicios Generales                                        | 2,140,668         | 2,204,888         | 2,271,035         | 2,339,166         | 2,409,341         | 2,481,622         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 112,200           | 115,566           | 119,033           | 122,604           | 126,282           | 130,070           |
| F. Inversión Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado</b><br><b>(2=A+B+C+D+E+F+G+H+I)</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total de Egresos Proyectados (3 = 1 + 2)</b>            | <b>42,110,135</b> | <b>43,373,439</b> | <b>44,674,642</b> | <b>46,014,882</b> | <b>47,395,328</b> | <b>48,817,188</b> |

Formato 7 c) Resultados de Ingresos – LDF

| TRIBUNAL ELECTORAL DE QUINTANA ROO                                                                  |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Resultados de Ingresos – LDF                                                                        |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                                                                   |                   |                   |                   |                   |                   |                   |
| Concepto                                                                                            | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                             | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |
| A. Impuestos                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias                                                                                   | 39,929,479        | 36,074,733        | 37,926,952        | 43,542,367        | 42,110,135        | 47,242,611        |
| K. Convenios                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Resultados de Ingresos (4=1+2+3)</b>                                                 | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |
| <b>Datos Informativos</b>                                                                           |                   |                   |                   |                   |                   |                   |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

1. Los importes corresponden al momento contable de los ingresos devengados.

2. Los importes corresponden a los ingresos devengados al cierre trimestral más reciente disponible y estimado para el resto del ejercicio.

Formato reformado DOF 27-09-2018

Formato 7 d) Resultados de Egresos – LDF

| TRIBUNAL ELECTORAL DE QUINTANA ROO                            |                   |                   |                   |                   |                   |                   |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Resultados de los Egresos – LDF                               |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                             |                   |                   |                   |                   |                   |                   |
| Concepto                                                      | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Gasto No Etiquetado</b><br><b>(1=A+B+C+D+E+F+G+H+I)</b> | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |
| A. Servicios Personales                                       | 35,997,911        | 33,301,332        | 34,499,683        | 38,770,435        | 38,684,572        | 42,515,242        |
| B. Materiales y Suministros                                   | 1,132,152         | 814,465           | 1,048,349         | 1,625,284         | 1,172,595         | 1,418,895         |
| C. Servicios Generales                                        | 2,688,400         | 1,934,937         | 2,378,920         | 2,957,491         | 2,179,311         | 3,271,028         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 111,016           | 23,999            |                   | 189,157           | 73,657            | 37,446            |
| F. Inversión Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                |                   |                   |                   |                   |                   |                   |
| H. Participaciones y Aportaciones                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado</b><br><b>(2=A+B+C+D+E+F+G+H+I)</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total del Resultado de Egresos</b><br><b>(3=1+2)</b>    | <b>39,929,479</b> | <b>36,074,733</b> | <b>37,926,952</b> | <b>43,542,367</b> | <b>42,110,135</b> | <b>47,242,611</b> |

1. Los importes corresponden a los egresos totales devengados.  
2. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimado para el resto del ejercicio.

Balance Presupuestario

| TRIBUNAL ELECTORAL DE QUINTANA ROO                                                                               |                       |           |                      |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| Balance Presupuestario – LDF                                                                                     |                       |           |                      |
| Del 1 de enero al 31 de diciembre de 2025                                                                        |                       |           |                      |
| (Cifras en pesos)                                                                                                |                       |           |                      |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                        | <b>42,110,135</b>     | <b>0</b>  | <b>0</b>             |
| A1. Ingresos de Libre Disposición                                                                                | 42,110,135            | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                         | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                          | 0                     | 0         | 0                    |
| <b>B. Egresos Presupuestarios¹ (B = B1+B2)</b>                                                                   | <b>42,110,135</b>     | <b>0</b>  | <b>0</b>             |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 42,110,135            | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 0                     | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )</b>                                                      | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                          | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                         | Aprobado              | Devengado | Pagado               |
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                           | 0                     | 0         | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                              | 0                     | 0         | 0                    |
| <b>IV. Balance Primario (IV = III + E)</b>                                                                       | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>F. Financiamiento (F = F1 + F2)</b>                                                                           | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                     | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                     | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G)</b>                                                                      | <b>0</b>              | <b>0</b>  | <b>0</b>             |

| Concepto                                                                                                | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A1. Ingresos de Libre Disposición                                                                       | 42,110,135            | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)           | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                  | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                            | 0                     | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 42,110,135            | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                 | 0                     | 0         | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>                     | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b>       | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A2. Transferencias Federales Etiquetadas                                                                | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2)    | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                           | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                               | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                     | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                          | 0                     | 0         | 0                    |
| <b>VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)</b>                  | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |

El presente Presupuesto de Egresos del Tribunal Electoral de Quintana Roo para el Ejercicio Fiscal 2025, se pone a consideración de esa Décimo Octava Legislatura del H. Congreso del Estado, con fundamento en el Artículo 49 Fracción II párrafo Décimo tercero de la Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo y 223 Fracciones V y X de la Ley de Instituciones y Procedimientos Electorales para el Estado de Quintana Roo.

---

**MTRO. SERGIO AVILÉS DEMENEGHI**

**MAGISTRADO PRESIDENTE**

**ANEXO 17**

**INSTITUTO DE ACCESO A LA  
INFORMACIÓN Y PROTECCIÓN DE  
DATOS**

**PERSONALES DE QUINTANA ROO**



**CONTENIDO**

- I. INTRODUCCIÓN
- II. MARCO NORMATIVO
- III. FUNDAMENTACIÓN
- IV. EXPOSICIÓN DE MOTIVOS
- V. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS
- VI. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS
- VII. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025
  - a. Clasificación por Objeto del Gasto
  - b. Clasificación Administrativa
  - c. Clasificación por Unidad Administrativa
  - d. Clasificación Funcional del Gasto
  - e. Clasificación por Tipo de Gasto
  - f. Prioridades de Gasto
  - g. Programas y Proyectos Presupuestarios
  - h. Servicios Personales
  - i. Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios
  - ii. Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.
  - iii. Analítico de Plazas
  - iv. Clasificación de Servicios Personales por Categoría correspondientes al Ejercicio Fiscal 2025  
Formato 6 d)
  - v. Distribución del Gasto por Partida Genérica 2025
  - vi. Informe Sobre Estudios Actuariales
  - vii. Tabulador de Sueldos Mensual 2025
    - i. Adeudos de Ejercicios Fiscales Anteriores
    - j. Fuentes de Financiamiento para el Ejercicio Fiscal 2025
    - k. Formatos Ley de Disciplina Financiera

I. INTRODUCCIÓN

La transparencia y la rendición de cuentas son pilares imprescindibles de la gestión pública, toda vez que las decisiones que se tomen por parte del gobierno estatal forzosamente deben estar al alcance de los ciudadanos de una manera accesible, clara y veraz, lo que coadyuva y favorece a la constante vigilancia de los recursos públicos y que estos se ejerzan en estricto apego a la ley.

En la medida en que el Presupuesto sea transparente y coadyuve a la rendición de cuentas sobre el ejercicio del gasto público, entonces generará mayor confianza entre los ciudadanos, generando un incentivo positivo.

El presupuesto de egresos es la herramienta de política pública más importante con la que cuenta el gobierno estatal. En él se establecen los principales programas y prioridades que el gobierno lleva a cabo año con año. En el presupuesto se reflejan las acciones y proyectos que el gobierno tiene interés genuino en apoyar. Dada la relevancia del presupuesto, es necesario continuar trabajando por mejorar tanto la rendición de cuentas como la transparencia en el proceso de formulación, discusión-aprobación, ejecución y fiscalización-evaluación del mismo. En este sentido, el presente presupuesto busca abonar a los principales avances y problemas que aún enfrenta México y el Estado de Quintana Roo en transparencia y rendición de cuentas presupuestarias. En específico de los temas: Transparencia presupuestaria y la Rendición de cuentas.

La Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo, establece en su **Artículo 75 Fracción XXX** que es facultad de la Legislatura del Estado “Aprobar las leyes de ingresos municipal y estatal y el presupuesto de egresos del Estado, determinando en cada caso, las partidas correspondientes para cubrirlas. Asimismo, podrá autorizar en dicho presupuesto las erogaciones plurianuales para aquellos proyectos de inversión en infraestructura que se determinen conforme a Lo dispuesto en La Ley reglamentaria; Las erogaciones correspondientes deberán incluirse en los subsecuentes Presupuestos de Egresos del Estado.

La legislatura del Estado, al aprobar el Presupuesto de Egresos del Estado, no podrá dejar de señalar los tabuladores desglosados de las remuneraciones que perciban los servidores públicos estatales; en caso de que por cualquiera circunstancia se omita fijar dicha remuneración, se entenderá por señalada la que hubiere tenido fijada en el Presupuesto anterior o en la ley que estableció el empleo.

En todo caso, dicho señalamiento deberá respetar las bases previstas en el **Artículo 165** de esta Constitución y las disposiciones de las leyes que en la materia expida la legislatura.

Asimismo, para el caso de los órganos autónomos, establece que el proyecto de presupuesto de egresos deberá prever la suficiencia presupuestal para permitir su ejercicio eficaz y oportuno, y será remitido a la Legislatura, para su discusión y en su caso, aprobación y posterior inclusión en el Presupuesto de Egresos del Estado, a más tardar el 20 de noviembre del año anterior al ejercicio fiscal que corresponda.

En este sentido, la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios en su **Artículo 5**, señala que los proyectos de Presupuestos de Egresos de las Entidades Federativas se deberán elaborar conforme a lo establecido en la legislación local aplicable en base con los objetivos, parámetros cuantificables e indicadores del desempeño los cuales deberán ser adecuados con los planes estatales de desarrollo y los programas derivados de los mismos; así como ser convergentes con los Criterios Generales de Política Económica y que las estimaciones de las participaciones y Transferencias Federales etiquetadas que se incluyan no debiendo exceder lo previsto en la Ley de Ingresos de la Federación y en el proyecto de Presupuesto de Egresos de la Federación del ejercicio fiscal correspondiente.

Con todo lo anterior expuesto se presenta el presupuesto para el Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo, con el objetivo de coadyuvar a esta política pública cuyo fin es empoderar a la ciudadanía en la toma de decisiones, para así contribuir a la rendición de cuentas y al combate de la corrupción e impunidad.

II. MARCO NORMATIVO

Federal

- I. Constitución Política de los Estados Unidos Mexicanos
- II. Ley General de Contabilidad Gubernamental
- III. Ley General de Protección de Datos Personales en Posesión de Sujetos Obligados
- IV. Ley General de Transparencia y Acceso a la Información Pública
- V. Ley General de Responsabilidades Administrativas
- VI. Ley Federal de Protección de Datos Personales en Posesión de los Particulares

- VII. Ley Federal de Transparencia y Acceso a la Información Pública
- VIII. Ley Federal del Trabajo
- IX. Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.
- X. Disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC) en materia de Armonización Presupuestal y Contable.

Estatat

- XI. Constitución Política del Estado Libre y Soberano de Quintana Roo
- XII. Ley de Archivos del Estado de Quintana Roo
- XIII. Ley de Adquisiciones, Arrendamientos y Prestación de Servicios Relacionados con Bienes Muebles del Estado de Quintana Roo
- XIV. Ley de Presupuesto y Gasto Público del Estado de Quintana Roo
- XV. Ley de Responsabilidades de los Servidores Públicos del Estado de Quintana Roo
- XVI. Ley de Transparencia y Acceso a la Información Pública para el Estado de Quintana Roo
- XVII. Ley de Protección de Datos Personales en Posesión de los Sujetos Obligados para el Estado de Quintana Roo
- XVIII. Acuerdo mediante el cual de establecen las Disposiciones Reglamentarias para el Ejercicio del Presupuesto Asignado al Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo.

III. FUNDAMENTACIÓN

Con fundamento en el Artículo 21 de la Constitución Política del Estado Libre y Soberano de Quintana Roo y el Artículo 27 de la Ley de Transparencia y Acceso a la Información Pública para el Estado de Quintana Roo, Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, así como los documentos y lineamientos publicados por el Consejo Nacional de Armonización Contable.

IV. EXPOSICIÓN DE MOTIVOS

El Proyecto de Presupuesto para el Ejercicio Fiscal 2025 se realizó con fundamento en el **Artículo 21** de la Constitución Política del Estado de Quintana Roo, a la Ley General de Contabilidad Gubernamental, la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, las disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC).

En este sentido los ingresos para el desarrollo de este presupuesto proceden de transferencias y asignaciones federales, que en base a los Criterios Generales de Política Económica 2025 (CGPE-2025), se espera que se mantengan en base al crecimiento económico planteado dentro de los mismos.

El cual está elaborado con el objetivo de garantizar los Derechos Humanos de Acceso a la Información Pública y el de Protección de Datos Personales, con un enfoque basado en resultados, bajo tres programas presupuestarios, que son:

- E030 - ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS.
- P015 - PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS.
- M002 - GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL.

El Instituto de Acceso a la Información y Protección de Datos Personales se encuentra vinculado a diversas actividades que se originan del cumplimiento de sus atribuciones y de los trabajos que se realizan desde el seno del Sistema Estatal Anticorrupción, del cual forma parte y del Sistema Nacional de Transparencia en el cual trabaja en coordinación con los organismos garantes del país para la implementación de mecanismos que fortalezcan el ejercicio de estos derechos.

Y derivado de los trabajos de coordinación del Comité de Participación Ciudadana de la Secretaría Ejecutiva del Sistema Estatal Anticorrupción, siendo la Auditoría Superior parte integrante del mismo, se acordó, adicional al trabajo inherente que la Auditoría realiza para la contribución a la transparencia, rendición de cuentas y combate a la corrupción, incluir en nuestros programas de trabajo,

acciones que coadyuven y fortalezcan la Política Estatal Anticorrupción.

La transparencia y el acceso a la información son elementos clave para la construcción de una verdadera sociedad democrática, donde se empodere a los ciudadanos para que cuenten con una participación más activa en la resolución de problemas públicos.

Por su parte la protección de los datos personales es indispensable para salvaguardar la privacidad y la integridad de las personas, en la época actual que es una era digital y con los avances tecnológicos con los que se cuenta, es de suma importancia que la sociedad conozca como exigir el respeto a su información personal y como ejercer sus derechos para su protección.

Es por ello que, en los últimos años, la sociedad se ha vuelto más participativa, por lo cual las actividades que se realizan en el Instituto se han incrementado, siendo necesario el fortalecimiento de la plantilla laboral, especialmente en el área jurídica, donde el número de recursos de revisión se ha duplicado con respecto al año anterior.

De la misma manera es necesario contar con más verificadores, debido a que únicamente se cuenta con dos personas para realizar esta tarea en los 105 sujetos obligados del estado.

Otra prioridad institucional es seguir promoviendo los mecanismos de gobierno abierto, en los que Quintana Roo ha sido referente a nivel nacional y que tienen el objetivo de fortalecer la relación de la población con sus gobernantes, para continuar construyendo un Estado más cercano en colaboración con el Poder Ejecutivo, Legislativo y Judicial; así como con los Órganos Autónomos, Municipios y demás entes públicos involucrados.

El Presupuesto de Egresos para el Ejercicio 2025, está elaborado con la finalidad de contribuir al cumplimiento de metas y objetivos institucionales, en beneficio de la sociedad.

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|---------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS 2024                                                           |                   |                   |                   |                   |                   |                   |
| Serie Histórica 2019-2024                                                             |                   |                   |                   |                   |                   |                   |
| (Cifras en pesos)                                                                     |                   |                   |                   |                   |                   |                   |
| Concepto                                                                              | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Ingresos de Libre Disposición</b><br><b>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>         | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |
| A. Impuestos                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Ventas de Bienes y Servicios                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                      | 45,781,279        | 46,054,289        | 49,995,925        | 50,994,659        | 48,451,233        | 53,383,000        |
| K. Convenios                                                                          |                   |                   |                   |                   |                   |                   |
| L. Otros Ingresos de Libre Disposición                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas</b><br><b>(2=A+B+C+D+E)</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
|                                                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos</b><br><b>(3=A)</b>                       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

|                                                                                                     |            |            |            |            |            |            |
|-----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| A. Ingresos Derivados de Financiamientos                                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| 4. Total de Resultados de Ingresos (4=1+2+3)                                                        | 45,781,279 | 46,054,289 | 49,995,925 | 50,994,659 | 48,451,233 | 53,383,000 |
| Datos Informativos                                                                                  |            |            |            |            |            |            |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 45,781,279 | 46,054,289 | 49,995,925 | 50,994,659 | 48,451,233 | 53,383,000 |
| 2. Ingresos derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 45,781,279 | 46,054,289 | 49,995,925 | 50,994,659 | 48,451,233 | 53,383,000 |

Nota: Se considera en el Ejercicio 2024, el importe ejercido hasta el cierre mensual de Septiembre de 2024, se proyecta cerrar el año con un gasto ejercido de 53,383,000, de acuerdo con la calendarización del presupuesto.

Pronósticos de Egresos para el cierre del Ejercicio Fiscal 2024  
(ejercido de enero a septiembre más lo aprobado de octubre a diciembre);

| Año  | Ejercido de enero a septiembre 2024 | Aprobado de octubre a diciembre 2024 | Total      |
|------|-------------------------------------|--------------------------------------|------------|
| 2024 | 29,959,250                          | 23,423,750                           | 53,383,000 |

Congruencia con los Criterios Generales de Política Económica

Los Criterios Generales de Política Económica (CGPE) 2025 son un documento presentado por la Secretaría de Hacienda y Crédito Público (SHCP) al Congreso de la Unión, que establece los lineamientos macroeconómicos y financieros para el año 2025. Estos criterios sirven como base para el Paquete Económico del próximo año, que debe entregar el Ejecutivo Federal el 8 de septiembre.

Es en base a lo anterior que se presentan los criterios y proyecciones económicas para el año 2025, basados en los documentos y declaraciones oficiales de la Secretaría de Hacienda y Crédito Público (SHCP), el Ejecutivo Federal y la Cámara de Diputados.

Crecimiento económico: Se estima un crecimiento económico positivo en México, con un rango de 1.5 a 2.5% anual en 2025, después de un crecimiento real anual de 3.2% en 2023.

Inversión y empleo: La inversión pública y privada seguirá aumentando, lo que impulsará la creación de empleos y el crecimiento económico.

Déficit financiero: Se prevé una reducción significativa del déficit financiero, que se reducirá a la mitad, alcanzando un nivel de 3% del PIB en 2025. Esto se logrará mediante una combinación de un menor gasto neto (caída de 10% en términos reales) y mayores ingresos presupuestarios.

Finanzas públicas: Las finanzas públicas permanecerán estables, cumpliendo con las metas fiscales planteadas para 2024 y 2025. La deuda pública se mantendrá sostenible como porcentaje del PIB.

Programa fiscal: El programa fiscal se enfocará en la estabilidad de la calificación crediticia, lo que abonará a la certidumbre del entorno macroeconómico en México.

Aspectos ambientales: Se proyecta una aceleración en la integración de criterios ambientales que permitirán alcanzar los objetivos mundiales de sostenibilidad en la siguiente década.

Inversión en infraestructura: Se destinarán recursos a la construcción de infraestructura no residencial, lo que permitirá ampliar la participación de México en las cadenas de valor a nivel internacional.

Tecnología y medio ambiente: La economía nacional se beneficiará de la incorporación de herramientas tecnológicas para el

procesamiento de información a gran escala y la rentabilidad de numerosas empresas, con un enfoque en la sostenibilidad y el desarrollo responsable.

Análisis y consulta: Se realizarán análisis y consultas permanentes en materia de finanzas públicas y economía, involucrando a los Poderes Legislativo, Ejecutivo y Judicial, para garantizar la transparencia y el consenso en la toma de decisiones económicas.

Los CGPE 2025 cumplen las siguientes funciones:

1.- Definen la política económica: Establecen los lineamientos macroeconómicos y financieros para el año 2025, lo que guía las decisiones del Ejecutivo Federal y del Congreso de la Unión en materia de política económica.

2.- Inician el diálogo con el Congreso: Los CGPE 2025 permiten al Congreso de la Unión participar en el proceso presupuestario para el ejercicio fiscal 2025 y el ciclo presupuestario, lo que garantiza la transparencia y la participación ciudadana en la toma de decisiones económicas.

3.- Sirven como base para el Paquete Económico: Los CGPE 2025 son la base para el Paquete Económico del próximo año, que debe entregar el Ejecutivo Federal el 8 de septiembre, y que contiene las propuestas de ley para el presupuesto y la política económica para el año 2025.

Es en este tenor es que el presupuesto de egresos 2025, está elaborado con el objetivo de garantizar los Derechos de Acceso a la Información Pública y el de Protección de Datos Personales, con un enfoque basado en resultados, bajo tres programas presupuestarios, que son:

E030 - ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS.

P015 - PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS.

M002 - GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL.

El Primer programa presupuestario busca fomentar la transparencia que se entiende como la publicidad en la actuación de los servidores públicos y es necesaria para el ejercicio de la rendición de cuentas, es decir, abrir las puertas del gobierno a la información gubernamental de una manera clara, confiable y con ello permitir que los ciudadanos conozcan la ejecución y resultados de la actuación de la autoridad.

En el caso del segundo programa presupuestario busca fortalecer la política de transparencia ya acceso a la información, con el objetivo de garantizar el cumplimiento de los sujetos obligados de esta política pública.

En el caso del último programa presupuestario que trata de mejorar la rentabilidad ajustada al riesgo mediante resultados positivos del cambio, lo que implica a diversos grupos de interés de la sociedad para contribuir a obtener unos mejores resultados sostenibles a largo plazo que propicien mejores resultados en la política de transparencia y combate a la corrupción.

Con lo cual se alinea a lo establecido a la ley de Disciplina Financiera que incluye los Objetivos anuales, estrategias y metas, así como Proyecciones de finanzas públicas, considerando las premisas empleadas en los Criterios Generales de Política Económica que se realiza con base en los criterios de la CONAC.

En el caso de los ingresos, el Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo (IDAIPQROO), no cuenta con una fuente específica de recursos propios, si bien la Ley de Transparencia del Estado establece la aplicación de multas, estas son recaudadas por el Estado por medio de la SEFIPLAN, por lo que el Instituto depende de manera directa de las transferencias que se le son otorgadas para poder llevar a cabo el desempeño de sus funciones establecidas en las dos leyes que lo avalan, la Ley de Transparencia y Acceso a la Información Pública para el Estado de Quintana Roo y la Ley de Protección de Datos Personales en Posesión de Sujetos Obligados para el Estado de Quintana Roo y los programas que de estas leyes emanan.

Para el cálculo del ingreso, en base a que la misma federación establece en los criterios de política económica citados al principio de este apartado, no se esperarían cambios en los ingresos y en las transferencias de la Federación hacia el Estado, por lo que se parte del supuesto que todo el presupuesto aprobado para el ejercicio, será ministrado por la Secretaría de Finanzas al Instituto, para el desarrollo de sus programas sustantivos y de apoyo.

Método para la Proyección de Ingresos y Egresos

| Objeto del Gasto |                                                                           | Aprobado   | Ampliaciones/ | Presupuesto  | Ejercido 2024 | Por Ejercer 2024 | Proyección 2024 |
|------------------|---------------------------------------------------------------------------|------------|---------------|--------------|---------------|------------------|-----------------|
|                  |                                                                           |            | Reducciones   | Vigente 2024 | (Ene-Sep)     | (Oct-Dic)        |                 |
|                  |                                                                           |            | 2024          |              |               |                  |                 |
| 1000             | Servicios Personales                                                      | 42,635,158 | 0             | 42,635,158   | 23,454,648    | 19,180,510       | 42,635,158      |
| 1100             | Remuneraciones al Personal de Carácter Permanente                         | 17,652,998 | -304,801      | 17,348,197   | 13,031,516    | 4,316,681        | 17,348,197      |
| 1200             | Remuneraciones al Personal de Carácter Transitorio                        | 1,938,000  | 31,198        | 1,969,198    | 1,343,202     | 625,996          | 1,969,198       |
| 1300             | Remuneraciones Adicionales y Especiales                                   | 8,606,634  | -81,118       | 8,525,516    | 962,045       | 7,563,471        | 8,525,516       |
| 1400             | Seguridad Social                                                          | 4,003,841  | 201,978       | 4,205,819    | 2,303,339     | 1,902,480        | 4,205,819       |
| 1500             | Otras Prestaciones Sociales y Económicas                                  | 7,029,685  | -703,741      | 6,325,944    | 3,270,062     | 3,055,882        | 6,325,944       |
| 1700             | Pago de Estímulos a Servidores Públicos                                   | 3,404,000  | 856,484       | 4,260,484    | 2,544,484     | 1,716,000        | 4,260,484       |
| 2000             | Materiales y Suministros                                                  | 1,842,400  | 1,386         | 1,843,786    | 1,318,264     | 525,522          | 1,843,786       |
| 2100             | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 1,035,917  | -468,161      | 567,756      | 234,979       | 332,777          | 567,756         |
| 2200             | Alimentos y Utensilios                                                    | 80,000     | 345,652       | 425,652      | 400,873       | 24,779           | 425,652         |
| 2400             | Materiales y Artículos de Construcción y de Reparación                    | 150,000    | -93,074       | 56,926       | 19,720        | 37,206           | 56,926          |
| 2500             | Productos Químicos Farmacéuticos y de Laboratorio                         | 0          | 859           | 859          | 854           | 5                | 859             |
| 2600             | Combustibles, Lubricantes y Aditivos                                      | 452,000    | 199,649       | 651,649      | 535,196       | 116,453          | 651,649         |
| 2700             | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 69,000     | -15,852       | 53,148       | 53,089        | 59               | 53,148          |
| 2900             | Herramientas, Refacciones y Accesorios Menores                            | 55,483     | 32,313        | 87,796       | 73,553        | 14,243           | 87,796          |

| Objeto del Gasto |                                                                    | Aprobado   | Ampliaciones/ | Presupuesto  | Ejercido 2024 | Por Ejercer 2024 | Proyección 2024 |
|------------------|--------------------------------------------------------------------|------------|---------------|--------------|---------------|------------------|-----------------|
|                  |                                                                    |            | Reducciones   | Vigente 2024 | (Ene-Sep)     | (Oct-Dic)        |                 |
| 2024             |                                                                    |            |               |              |               |                  |                 |
| 3000             | Servicios Generales                                                | 6,831,675  | -1,386        | 6,830,289    | 4,090,232     | 2,740,057        | 6,830,289       |
| 3100             | Servicios Básicos                                                  | 977,400    | -98,468       | 878,932      | 564,987       | 313,945          | 878,932         |
| 3200             | Servicios de Arrendamiento                                         | 1,406,400  | -81,412       | 1,324,988    | 945,628       | 379,360          | 1,324,988       |
| 3300             | Servicios Profesionales, Científicos, Técnicos y Otros Servicios   | 421,752    | 20,414        | 442,166      | 364,116       | 78,050           | 442,166         |
| 3400             | Servicios Financieros, Bancarios y Comerciales                     | 65,800     | 41,791        | 107,591      | 87,850        | 19,741           | 107,591         |
| 3500             | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 974,625    | -720,884      | 253,741      | 161,415       | 92,326           | 253,741         |
| 3600             | Servicios de Comunicación Social y Publicidad                      | 28,625     | 52,597        | 81,222       | 69,191        | 12031            | 81,222          |
| 3700             | Servicios de Traslado y Viáticos                                   | 318,500    | 363,423       | 681,923      | 632,808       | 49,115           | 681,923         |
| 3800             | Servicios Oficiales                                                | 57,000     | 375,403       | 432,403      | 427,544       | 4,859            | 432,403         |
| 3900             | Otros Servicios Generales                                          | 2,581,573  | 45,750        | 2,627,323    | 836,693       | 1,790,630        | 2,627,323       |
| 4000             | Transferencias, Asignaciones, Subsidios y Otras Ayudas             | 130,000    | 0             | 130,000      | 0             | 130,000          | 130,000         |
| 4400             | Ayudas Sociales                                                    | 130,000    | 0             | 130,000      | 0             | 130,000          | 130,000         |
| 5000             | Bienes Muebles, Inmuebles e Intangibles                            | 1,943,767  | 0             | 1,943,767    | 1,096,106     | 847,661          | 1,943,767       |
| 5100             | Mobiliario y Equipo de Administración                              | 227,276    | 0             | 227,276      | 6,480         | 220,796          | 227,276         |
| 5200             | Mobiliario y Equipo Educativo y Recreativo                         | 218,519    | 0             | 218,519      | 0             | 218,519          | 218,519         |
| 5400             | Vehículos y Equipo de Transporte                                   | 1,311,800  | 0             | 1,311,800    | 1,074,232     | 237,568          | 1,311,800       |
| 5600             | Maquinaria, Otros Equipos y Herramientas                           | 36,172     | 0             | 36,172       | 15,394        | 20,778           | 36,172          |
| 5900             | Activos Intangibles                                                | 150,000    | 0             | 150,000      | 0             | 150,000          | 150,000         |
| Total            |                                                                    | 53,383,000 | 0             | 53,383,000   | 29,959,250    | 23,423,750       | 53,383,000      |

El Cálculo se realiza en base al monto ejercido y comprometido hasta el mes de septiembre, extraído de los Estados Financieros del Instituto, así mismo los ingresos se estiman sobre la base del presupuesto aprobado del ejercicio 2024 en espera de que todo el recurso programado sea ministrado por la SEFIPLAN para cumplir con los compromisos financieros, y el ingreso que salda de meses de noviembre



a diciembre, es la diferencia aritmética de los montos programados menos los montos ejercidos en capítulos y partidas genéricas.

ESTIMACIONES DE LAS MINISTRACIONES A RECIBIR POR PARTE DE LA SECRETARÍA DE FINANZAS Y PLANEACIÓN

| CAPITULO      | IMPORTE    |
|---------------|------------|
| CAPITULO 1000 | 19,180,510 |
| CAPITULO 2000 | 525,522    |
| CAPITULO 3000 | 2,740,057  |
| CAPITULO 4000 | 130,000    |
| CAPITULO 5000 | 847,661    |
| Total         | 23,423,750 |

V. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS

Alineación del Programa con el Plan Nacional de Desarrollo, Programa Sectorial Federal Y Programa Estatal de Desarrollo 2023-2027

Los derechos de acceso a la información y protección de datos personales son fundamentales en un país que se conduce bajo el principio del Estado de Derecho. En este sentido, el fortalecimiento de la imagen nacional de México como un estado democrático debe sustentarse en la certidumbre de que los asuntos públicos se conducen con transparencia y rendición de cuentas. El Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo (IDAIPQROO), se abre no sólo a nueva etapa en la consolidación de la democracia en el Estado, sino que motiva a la sociedad a participar de manera más directa a través del ejercicio del derecho humano de Acceso a la Información Pública y la Protección de Datos Personales en posesión de los Sujetos Obligados.

En términos generales la responsabilidad social de las instituciones públicas se ha multiplicado con la apertura en detalle de la información que el gobierno está obligado a entregar al ciudadano, y por su parte, las personas, retribuir a esta estructura de orden en el gobierno con un involucramiento mayor en la observancia del ejercicio de los recursos y el quehacer público.

De esta forma el Instituto de Acceso a la Información y Protección de Datos Personales realiza la alineación con los objetivos Nacionales y estatales como se detalla a continuación:

El Instituto tiene como objetivo institucional que la sociedad quintanarroense tenga el Derecho de Acceso a la Información y la Protección de Datos Personales en apego a los principios de certeza, legalidad, independencia, imparcialidad, eficacia, objetividad, profesionalismo, transparencia y máxima publicidad. Por ello se trabaja en conjunto con el Gobierno del Estado para la implementación del nuevo Plan de Desarrollo, al cual nos alinearemos para el cumplimiento de los objetivos del Estado, así mismo, se presenta la alineación a los objetivos Nacionales y Estatales del Plan de Desarrollo vigente, como se puede observar a continuación:

Alineación Estructural Programa Estatal de Desarrollo y Proyecto de Presupuesto de Egresos

A continuación, se realiza la alineación estructural del Plan Estatal de Desarrollo y el Programa de Presupuesto de Egresos del Instituto de Acceso a la Información y Protección de Datos Personales del Estado de Quintana Roo”.

Alineación Estructural PED - Programa Institucional

| Programa PED                       | Líneas de acción del PED    | Objetivo estratégico del Programa derivado           |
|------------------------------------|-----------------------------|------------------------------------------------------|
| 5.23. Transparencia y Combate a la | Transparencia y Acceso a la | Implementar acciones para fortalecer las capacidades |

|             |              |                                                                                                                                                                                                                                   |
|-------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Corrupción. | Información. | institucionales de la Administración Pública Estatal en beneficio de la sociedad, mediante el uso eficiente y transparente de los recursos públicos, siendo administrados con austeridad, orden, control y disciplina financiera. |
|-------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Fuente: PED 2023-2027

Uno de los indicadores que utilizará el Instituto de Acceso a la Información y Protección de Datos Personales del estado de Quintana Roo es el índice Nacional de los Órganos Garantes del Derecho de Acceso a la Información, el cuál fortalece los mecanismos de rendición de cuentas, promoción del Derecho de Acceso a la Información y Resolución de controversias de los Órganos Garantes del Derecho de Acceso a la Información.

Se realizó la alineación con “Política Anticorrupción del Estado de Quintana Roo” del Programa Estatal de Desarrollo 2023-2027, el cual tiene como objetivo construir de la mano de los ciudadanos un gobierno honesto, confiable y transparente, soportado en la rendición de cuentas y el acceso a la información pública como herramientas para garantizar equidad política y social; bajo la estrategia del principio de máxima publicidad, el modelo de planeación y programación presupuestal del gobierno, enfocado hacia la capacitación ciudadana para el ejercicio efectivo del derecho de acceso a la información pública.

De esta forma se llevó a cabo la selección de la Línea Acción del programa del Plan Estatal de Desarrollo 2023-2027, conforme a las facultades que tiene este Órgano Autónomo, en esfuerzo conjunto con las diversas áreas para poder realizar la alineación con la gestión del Instituto a través de sus temas, objetivos, estrategias y líneas de acción específicas.

MISIÓN

Garantizar a la sociedad el derecho de acceso a la información y la protección de datos personales, en apego a los principios de certeza, legalidad, independencia, imparcialidad, eficacia, objetividad, profesionalismo, transparencia y máxima publicidad.

VISIÓN

Ser una institución que consolide el derecho de acceso a la información y la protección de datos personales, mediante la participación de la sociedad y la apertura informativa, que coadyuve con el fortalecimiento del sistema democrático de la Entidad, hacia el mejoramiento de la calidad de vida de las personas.

VALORES

- Honestidad. Compromiso de informar y actuar con la verdad establecida en la norma jurídica.
- Legalidad. Es el estricto apego a la legislación para garantizar a la ciudadanía el derecho de acceso a la información pública.
- Eficiencia. Es el logro de los objetivos institucionales con altos estándares de racionalidad presupuestal.

Con fundamento en el **Artículo 29** de la Ley de Transparencia y Acceso a la información pública para el estado de Quintana Roo, el Instituto tendrá las atribuciones siguientes:

- I. Interpretar los ordenamientos que les resulten aplicables y que deriven de la Constitución Política de los Estados Unidos Mexicanos, la Constitución Política del Estado libre y Soberano de Quintana Roo, la Ley General y la presente Ley;
- II. Vigilar el cumplimiento de la Ley de Transparencia y Acceso a la Información Pública para el estado de Quintana Roo;
- III. Conocer y resolver los Recursos de Revisión que se interpongan contra los actos y resoluciones dictados por los sujetos obligados con relación a las solicitudes de acceso a la información;
- IV. Tener acceso a la información clasificada objeto de los Recursos de Revisión a fin de determinar la procedencia de su clasificación;
- V. Imponer las medidas de apremio para asegurar el cumplimiento de sus determinaciones;
- VI. Presentar petición fundada y remitir al Instituto Nacional, los recursos de revisión que sean de competencia estatal, pero que por su interés y trascendencia ameriten que los conozca dicha autoridad nacional en ejercicio de su facultad de atracción;
- VII. Promover, difundir y garantizar el ejercicio del derecho de acceso a la información y la protección de datos personales;
- VIII. Promover la cultura de la transparencia en el sistema educativo;
- IX. Capacitar a los servidores públicos y brindar apoyo técnico a los sujetos obligados en materia de transparencia y

- acceso a la información, y la protección de datos personales;
- X. Establecer políticas de transparencia proactiva atendiendo a las condiciones económicas, sociales y culturales;
- XI. Suscribir convenios con los sujetos obligados que propicien la publicación de información en el marco de las políticas de transparencia proactiva;
- XII. Suscribir convenios de colaboración con particulares o sectores de la sociedad cuando sus actividades o productos resulten de interés público o relevancia social;
- XIII. Suscribir convenios de colaboración con otros organismos garantes para el cumplimiento de sus atribuciones y promover mejores prácticas en la materia;
- XIV. Promover la igualdad sustantiva;
- XV. Coordinarse con las autoridades competentes para que en los procedimientos de acceso a la información, así como en los medios de impugnación, se contemple contar con la información necesaria en lenguas indígenas y formatos accesibles, para que sean sustanciados y atendidos en la misma lengua y, en su caso, se promuevan los ajustes razonables necesarios si se tratara de personas con discapacidad;
- XVI. Garantizar condiciones de accesibilidad para que los grupos vulnerables puedan ejercer, en igualdad de circunstancias, su derecho de acceso a la información;
- XVII. Interponer, en términos del Artículo 105, Fracción II, inciso h) de la Constitución Política de los Estados Unidos Mexicanos, acciones de inconstitucionalidad en contra de leyes expedidas por la Legislatura Local, que vulneren el derecho de acceso a la información pública y la protección de datos personales;
- XVIII. Elaborar y publicar estudios e investigaciones para difundir y ampliar el conocimiento sobre la materia de acceso a la información pública y la protección de datos personales;
- XIX. Hacer del conocimiento de la instancia competente la probable responsabilidad por el incumplimiento de las obligaciones previstas en la Ley General, la presente Ley y en las demás disposiciones aplicables;
- XX. Determinar y ejecutar, según corresponda, las sanciones, de conformidad con lo señalado en la Ley General y la presente Ley;
- XXI. Promover la participación y colaboración con organismos internacionales, en el análisis y mejores prácticas en materia de acceso a la información pública y la protección de datos personales;
- XXII. Fomentar los principios de gobierno abierto, la transparencia, la rendición de cuentas, la participación ciudadana, la accesibilidad y la innovación tecnológica;
- XXIII. Emitir recomendaciones a los sujetos obligados para diseñar, implementar y evaluar acciones de apertura gubernamental que permitan orientar las políticas internas en la materia;
- XXIV. Llevar a cabo la vigilancia de las obligaciones de transparencia de información, de conformidad con las acciones y procedimiento de verificación, establecido en la presente ley;
- XXV. Desarrollar, administrar, implementar y poner en funcionamiento la plataforma electrónica que permita cumplir con los procedimientos, obligaciones y disposiciones señaladas en esta Ley y en la Ley General, para los sujetos obligados, de conformidad con la normatividad que establezca el Sistema Nacional, atendiendo a las necesidades de accesibilidad de los usuarios;
- XXVI. Contribuir con la armonización de la contabilidad gubernamental, mediante la vigilancia del cumplimiento, por parte de los sujetos obligados, de la obligación de publicar en sus portales de internet, la información financiera que generen, produzcan, administren, manejen, archiven o conserven, en términos de la Ley General de Contabilidad Gubernamental;
- XXVII. Establecer y revisar los criterios de clasificación, desclasificación y custodia de la información reservada y confidencial;
- XXVIII. Establecer plazos para la rendición de informes y realización de diligencias;
- XXIX. Llevar a cabo, a petición de parte, investigaciones con relación a quejas sobre el incumplimiento de la presente Ley;
- XXX. Ordenar a los sujetos obligados que proporcionen información a los solicitantes en los términos de la presente Ley;
- XXXI. Determinar si una solicitud de información se ubica en el supuesto de excepción para dar acceso a la información, tratándose de la investigación de delitos, dentro de las averiguaciones previas y carpetas de investigación relacionadas con violaciones graves a derechos humanos o delitos de lesa humanidad, basándose siempre en la normatividad nacional e internacional y en el que se acredite que el daño que pueda producirse con la publicidad de la información es mayor que el interés de conocerla;
- XXXII. Promover en la sociedad el conocimiento, uso y aprovechamiento de la información pública, así como la capacitación y actualización de los servidores públicos en la cultura de acceso a la información pública y protección de datos personales, a través de cursos, seminarios, talleres y cualquier otra forma de enseñanza y entrenamiento que se considere pertinente;
- XXXIII. Recibir fondos de organismos nacionales e internacionales para el mejor cumplimiento de sus atribuciones, se garantizará que los fondos que se otorguen provengan de fuente confiable y su otorgamiento no sea condicionado en forma alguna;
- XXXIV. Autorizar la práctica de auditorías externas para vigilar la correcta aplicación de sus recursos;

- XXXV. Autorizar la suscripción de convenios y contratos, en los que el Instituto participe, a efecto de promover el adecuado cumplimiento de esta Ley;
- XXXVI. Proponer a las autoridades educativas competentes la inclusión en los programas de estudio de contenidos que versen sobre la importancia social del derecho de acceso a la información pública y la protección de datos personales;
- XXXVII. Impulsar, conjuntamente con instituciones de educación superior, la investigación, difusión y docencia sobre el derecho de acceso a la información pública y la protección de datos personales que promueva la sociabilización de conocimientos sobre el tema;
- XXXVIII. Realizar los estudios e investigaciones necesarios para el buen desempeño de sus atribuciones;
- XXXIX. Colaborar con el Archivo General del Estado, en la elaboración de listados o catálogos y conservación de los documentos, así como la organización de archivos de los sujetos obligados;
- XL. Aprobar el proyecto de presupuesto de egresos del Instituto, y remitirlo al titular del Poder Ejecutivo del Estado para que lo incluya en el Proyecto de Presupuesto de Egresos del Estado;
- XLI. Designar a los servidores públicos a su cargo;
- XLII. Acordar la ampliación de los períodos de reserva de la información que tenga tal carácter, en los términos de esta Ley;
- XLIII. Expedir su reglamento interior y demás normas internas de funcionamiento;
- XLIV. Realizar reuniones y foros anuales de carácter público para discutir la aplicación y alcances de la presente Ley;
- XLV. Celebrar reuniones de trabajo con los titulares de las Unidades de Transparencia, con la finalidad de coordinar, implementar y mejorar, dentro del ámbito de sus respectivas competencias, acciones dirigidas al fortalecimiento del derecho de acceso a la Información, la transparencia y la rendición de cuentas;
- XLVI. Recibir los informes de trabajo de los sujetos obligados;
- XLVII. Hacer del conocimiento del órgano interno de control del sujeto obligado, la resolución de los recursos de revisión en los que se presuma responsabilidad por parte de un servidor público;
- XLVIII. Certificar a los titulares de las Unidades de Transparencia, y
- XLIX. Las demás que le confiera esta Ley y otras disposiciones aplicables.

El Instituto, en el ejercicio de sus atribuciones y autonomía, no recibirá instrucciones o indicaciones de autoridad o servidor público alguno.

APARTADO ESTRATÉGICO 2025  
Programas Presupuestarios:

- 1) ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS
- 2) PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS
- 3) GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL

Objetivo

Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo.

Estrategia

Desarrollar acciones que garanticen el ejercicio del derecho de acceso a la información y promover la protección de los datos personales que posean los sujetos obligados.

LINEAS DE ACCIÓN

FORTALECIMIENTO DE LAS FUNCIONES CUASI JURISDICCIONALES DEL IDAIPQROO

- 1. Dar seguimiento y atención a los recursos de inconformidad, así como a los procedimientos que se desahoguen ante las instancias competentes
- 2. Resolver los recursos de revisión interpuestos por los particulares y darles puntual Seguimiento para garantizar el cumplimiento de las resoluciones contenidas en estos.
- 3. Brindar asesoría legal a servidores públicos, sujetos obligados y ciudadanía en general.
- 4. Imponer las medidas de apremio necesarias para asegurar el cumplimiento de las determinaciones del Órgano Garante.

5. Fortalecer el Sistema Institucional de Archivos.
6. Garantizar la protección de datos personales en posesión de sujetos obligados.
7. Vigilar el cumplimiento de las obligaciones en materia de datos personales publicación de los avisos de privacidad en el sitio web institucional de los Sujetos Obligados.
8. Resolver las denuncias en materia de datos personales, realizar visitas de verificación a las oficinas o instalaciones del responsable denunciado, o en su caso, en el lugar donde se lleven a cabo los tratamientos de datos personales.

#### **CONSOLIDACIÓN DEL ACCESO A LA INFORMACIÓN EN EL ESTADO DE QUINTANA ROO Y VINCULACIÓN CON EL SISTEMA NACIONAL DE TRANSPARENCIA**

1. Supervisar la atención a las solicitudes de información por parte de los sujetos obligados.
2. Verificar el cumplimiento bajo atributos de calidad y accesibilidad en las Obligaciones de Transparencia de los sujetos obligados.
3. Resolver las denuncias por el incumplimiento de obligaciones en materia de transparencia.
4. Dar seguimiento a las Resoluciones de Denuncias por incumplimiento a las Obligaciones de Transparencia.
5. Dar seguimiento a los dictámenes de incumplimiento derivados de la verificación virtual oficiosa.
6. Atender en forma pronta y expedita, las solicitudes de información que se realice al IDAIPQROO.
7. Dar cumplimiento bajo atributos de calidad y accesibilidad a las obligaciones de transparencia del IDAIPQROO.
8. Trabajar en forma coordinada con las Instancias del Sistema Nacional de Transparencia, Acceso a la Información Pública y Protección de Datos Personales.

#### **SOCIALIZACIÓN DE LOS DERECHOS DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES.**

1. Impulsar programas de profesionalización y especialización en materia de Transparencia, Acceso a la Información y Protección de Datos Personales.
2. Fortalecer y promover entre la ciudadanía el conocimiento de los derechos de acceso a la información y protección de datos personales.
3. Capacitación a sujetos obligados, sector educativo y sociedad en general en los Derechos de Acceso a la información y protección de datos personales.
4. Implementar acciones para fortalecer la cultura de la transparencia y la Protección de Datos Personales.
5. Difundir en medios de comunicación y entre la ciudadanía en general, los Derechos de Acceso a la Información y Protección de Datos Personales.
6. Garantizar el acceso a la información y protección de datos personales con perspectiva de género y enfoque de derechos humanos.
7. Garantizar el acceso a la información y la protección de datos personales en los grupos en situación de vulnerabilidad y comunidades.

#### **FOMENTO DE PRÁCTICAS DE GOBIERNO ABIERTO.**

1. Fortalecer y promover la implementación de Políticas de Gobierno Abierto y Transparencia Proactiva para el correcto funcionamiento de la Política Anticorrupción del Estado de Quintana Roo (PAEQROO) y su Programa de Implementación (P I), a fin de coadyuvar a la cultura anticorrupción e involucrar a todos los actores sociales en su cumplimiento y evaluación.
2. Implementar junto con los Sujetos Obligados, mecanismos de Estado Abierto y Transparencia Proactiva en el Estado de Quintana Roo.
3. Implementar acciones para promover en la sociedad políticas de acceso a la información, generando conocimiento, uso y el aprovechamiento de la información pública.
4. Atender las Actividades administrativas, técnicas, Jurídicas y de staff.

Indicadores y Metas del Programa

A continuación, los indicadores definidos en el PED 2023-2027

| Indicador                                                                             | Fuente                                                                                                                                                            | Periodicidad | Unidad de Medida | Línea Base  | 2023          | 2024 | 2025          | 2026 | 2027          |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|-------------|---------------|------|---------------|------|---------------|
| Subíndice de participación desde la perspectiva gubernamental, por entidad federativa | Instituto Nacional de Transparencia, Acceso a la Información y Protección de Datos Personales (INAI) y Centro de Investigación y Docencias Económicas A.C. (CIDE) | Bienal       | Índice           | 0.33 (2021) | No se publica | 0.40 | No se publica | 0.45 | No se publica |

PROGRAMA PRESUPUESTARIO E030 - ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS

PROGRAMAS PRESUPUESTARIOS

| Programa Presupuestario  |                                                                                                  |                     |                                               |
|--------------------------|--------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------|
| Programa Presupuestario: | E030 - Acceso a la Información y Protección de Datos Personales en Posesión de Sujetos Obligados | Unidad Responsable: | 4104-2202 - Despacho del Secretario Ejecutivo |

| Alineación al Plan Estatal de Desarrollo (P.E.D.) |                     |           |            |
|---------------------------------------------------|---------------------|-----------|------------|
| Eje                                               | Programa del P.E.D. | Objetivo  | Estrategia |
| NO APLICA                                         | NO APLICA           | NO APLICA | NO APLICA  |

| Alineación al Programa de Desarrollo (P.D.)                                                                                  |               |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa de Desarrollo                                                                                                       | Tipo de P.D.  | Tema                                                     | Objetivo                                                                                                                                         | Estrategia                                                                                                                                                           |
| 29 - PLAN INSTITUCIONAL DEL INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO 2023-2025. | Institucional | Acceso a la Información y Protección de Datos Personales | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo | 29-01-01 - Desarrollar acciones de fomento al ejercicio del derecho de acceso a la información y supervisar que los sujetos obligados protejan los Datos personales. |

| Alineación Funcional |              |          |                                |
|----------------------|--------------|----------|--------------------------------|
| Finalidad:           | 1 - Gobierno | Función: | 18 - Otros Servicios Generales |

| Formato 4 x 4 |                                                                                                                                                                                                                                          |                                                                      |                                                                                                                                                                                                                                                                  |                                                                                               |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                                                                                        | Indicador                                                            | Medio de Verificación                                                                                                                                                                                                                                            | Supuesto                                                                                      |
| Fin           | F - Contribuir a consolidar políticas públicas en materia de transparencia, acceso a la información, protección de datos personales y combate frontal a la corrupción, que permitan el fortalecimiento de la Administración Pública, así | PEDI113 - Índice Global de Cumplimiento en Portales de Transparencia | <a href="https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf">https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf</a><br><br>Coordinación de vinculación <a href="http://www.idaipqroo.org.mx/">http://www.idaipqroo.org.mx/</a> | Los sujetos obligados promueven prácticas de Gobierno Abierto y protegen los Datos Personales |

|            |                                                                                                                                                                                                                              |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                     |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
|            | como la apertura gubernamental, con pleno respeto a los derechos humanos, mediante un enfoque integral, bajo una visión sistémica, estructural y cultural en el que inciden la sociedad e instituciones públicas y privadas. |                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                     |
| Propósito  | P - Los sujetos obligados del Estado de Quintana Roo cumplen con las disposiciones de Transparencia y Protección de Datos Personales                                                                                         | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia                                                                         | Reporte de Resultados de la verificación virtual oficiosa a las obligaciones de transparencia, disponible en <a href="http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/">http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/</a><br><br>Coordinación de vinculación <a href="http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/">http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/</a> | Los sujetos obligados dan cumplimiento a sus obligaciones de transparencia de acuerdo con los criterios emanados de la Ley General de Transparencia |
| Componente | C01 - Acceso a la información y protección de datos personales fortalecidos                                                                                                                                                  | C01I01 - Porcentaje de Sujetos Obligados Capacitados en materia de Acceso a la Información y Protección de Datos Personales en el Estado de Quintana Roo | Reporte de capacitados, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de Capacitación, <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                                                              | Los servidores públicos que integran los sujetos obligados participan en los eventos de capacitación                                                |

| Formato 4 x 4 |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                         |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                                                                                     | Indicador                                                                                                                                                                                                                              | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                  | Supuesto                                                                                |
| Actividad     | C01.A01 - Realización de eventos de capacitación en coordinación con el Sector Educativo y Sociedad en General para la difusión del Derecho de Acceso a la Información y Protección de Datos Personales en el Estado de Quintana Roo. | C01A01 - Porcentaje de Eventos de capacitación realizados el Sector Educativo y Sociedad en General en el Estado de Quintana Roo, en materia de Acceso a la Información y Protección de Datos Personales en el Estado de Quintana Roo. | Informe de Eventos de capacitación realizados el Sector Educativo y Sociedad en General, emitido por la Coordinación de capacitación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de capacitación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a> | Las personas participan en los eventos de capacitación                                  |
| Actividad     | C01.A02 - Implementación de acciones para fortalecer la cultura de la transparencia y la Protección de Datos Personales                                                                                                               | C01A02 - Porcentaje de Escuelas visitadas del Nivel Educativo para la difusión de la Transparencia y la Protección de Datos Personales                                                                                                 | Informe de la coordinación de capacitación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>coordinación de capacitación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                           | Existe una adecuada coordinación con el Sector educativo                                |
| Actividad     | C01.A03 - Difusión en medios de comunicación y ciudadanía en general de los Derechos de Acceso a la                                                                                                                                   | C01A03 - Número de publicaciones realizadas en medios de difusión                                                                                                                                                                      | Informe de la Dirección de Comunicación Social y Relaciones Públicas, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Dirección de Comunicación Social y Relaciones                                                                                                                                                               | La ciudadanía se interesa y conoce sobre el derecho de acceso a la información pública. |

|            |                                                                                                                                                                                     |                                                                                                            |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                        |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | Información y Protección de Datos Personales                                                                                                                                        |                                                                                                            | Públicas, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                                                                                                               |                                                                                                                                                        |
| Componente | C02 - Mecanismos de Gobierno Abierto, Transparencia Proactiva y Políticas de acceso implementados                                                                                   | C02I01 - Taza de variación de Acciones realizadas en materia de políticas de acceso a la información       | Reporte en materia de Gobierno Abierto, transparencia Proactiva y Políticas de acceso<br><br>Coordinación de vinculación <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                              | Los sujetos obligados presentan la disposición para el acompañamiento en la implementación de las políticas                                            |
| Actividad  | C02.A01 - Implementación junto con los Sujetos Obligados de mecanismos de Estado Abierto y Transparencia Proactiva en el Estado de Quintana Roo.                                    | C02A01 - Tazas de variación de Acciones realizadas en materia de políticas de acceso a la información      | Informe trimestral de la Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a> | Los sujetos obligados presentan la disposición para el acompañamiento en la implementación de mecanismos de gobierno abierto y transparencia proactiva |
| Actividad  | C02.A02 - Implementación de acciones para promover en la sociedad políticas de acceso a la información, generando conocimiento, uso y el aprovechamiento de la información pública. | C02A02 - Taza de variación de Acciones realizadas en materia de Gobierno Abierto y Transparencia Proactiva | Informe trimestral , disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de vinculación , disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                 | Los sujetos obligados presentan la disposición para el acompañamiento en la implementación de las políticas de acceso                                  |

**PROGRAMA PRESUPUESTARIO P015 - PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS**

| PROGRAMAS PRESUPUESTARIOS                                                                                                    |                                                                                                                                                                                 |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa Presupuestario                                                                                                      |                                                                                                                                                                                 |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
| Programa Presupuestario:                                                                                                     | P015 - PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS |                                                          | Unidad Responsable:                                                                                                                              | 4104-1101 - Comisionado Presidente                                                                                                                                   |
| Alineación al Plan Estatal de Desarrollo (P.E.D.)                                                                            |                                                                                                                                                                                 |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
| Eje                                                                                                                          | Programa del P.E.D.                                                                                                                                                             |                                                          | Objetivo                                                                                                                                         | Estrategia                                                                                                                                                           |
| NO APLICA                                                                                                                    | NO APLICA                                                                                                                                                                       |                                                          | NO APLICA                                                                                                                                        | NO APLICA                                                                                                                                                            |
| Alineación al Programa de Desarrollo (P.D.)                                                                                  |                                                                                                                                                                                 |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
| Programa de Desarrollo                                                                                                       | Tipo de P.D.                                                                                                                                                                    | Tema                                                     | Objetivo                                                                                                                                         | Estrategia                                                                                                                                                           |
| 29 - PLAN INSTITUCIONAL DEL INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO 2023-2025. | Institucional                                                                                                                                                                   | Acceso a la Información y Protección de Datos Personales | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo | 29-01-01 - Desarrollar acciones de fomento al ejercicio del derecho de acceso a la información y supervisar que los sujetos obligados protejan los Datos personales. |



| Alineación Funcional |              |  |          |                                |
|----------------------|--------------|--|----------|--------------------------------|
| Finalidad:           | 1 - Gobierno |  | Función: | 18 - Otros Servicios Generales |

| Formato 4 x 4 |                                                                                                                                                                       |                                                                                  |                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                     |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                     | Indicador                                                                        | Medio de Verificación                                                                                                                                                                                                                                                                                                                                               | Supuesto                                                                                                                                            |
| Fin           | F - Contribuir con la cultura de transparencia y protección de datos personales, asegurando el acceso a la información como un derecho fundamental de los ciudadanos. | PED1113 - Índice Global de Cumplimiento en Portales de Transparencia             | <a href="https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf">https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf</a><br><br>Coordinación de Vinculación                                                                                                                                                                            | Por lo menos el 75% de los sujetos obligados cumplen al cabal con sus obligaciones de transparencia                                                 |
| Propósito     | P - Los sujetos obligados del Estado de Quintana Roo cumplen con las disposiciones de Transparencia y Protección de Datos Personales                                  | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia | Reporte de Resultados de la verificación virtual oficiosa a las obligaciones de transparencia, disponible en <a href="http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/">http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/</a><br><br>Coordinación de Vinculación                                                                                 | Los sujetos obligados dan cumplimiento a sus obligaciones de transparencia de acuerdo con los criterios emanados de la Ley General de Transparencia |
| Componente    | C01 - Medios de impugnación para el acceso a la información y la protección de Datos Personales, sustanciados y resueltos                                             | C01I01 - Porcentaje de Medios de Impugnación sustanciados                        | Reporte trimestral de medios de verificación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación jurídica y de datos personales, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                       | Los procesos legales se resuelven de manera rápida y expedita, reduciendo estos mecanismos                                                          |
| Actividad     | C01.A01 - Sustanciación de Recursos de Revisión                                                                                                                       | C01A01 - Porcentaje de Recursos de Revisión Sustanciados                         | Reporte trimestral del estado procesal de los Recursos de Revisión, emitido por la Coordinación Jurídica, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación Jurídica, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a> | La ciudadanía promueve recursos de revisión.                                                                                                        |

| Formato 4 x 4 |                                                                                                                             |                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                   |
|---------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                           | Indicador                                                                              | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                            | Supuesto                                                                                                                                                          |
| Actividad     | C01.A02 - Impartición de asesoría legal a servidores públicos, sujetos obligados y ciudadanía en general                    | C01A02 - Porcentaje de asesorías externas, internas o asistencia jurídica al Instituto | Reporte trimestral de asesorías, emitido por la Coordinación jurídica, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br>Coordinación jurídica, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                     | La ciudadanía y servidores públicos solicitan asesoría.                                                                                                           |
| Actividad     | C01.A03 - Consolidación del sistema institucional de archivos para facilitar el acceso a la información pública obligatoria | C01A03 - Porcentaje de Series documentales integradas en los inventarios generales     | Reporte de inventarios documentales, emitido por la coordinación Administrativa. Liga de acceso: <a href="http://www.idaipqroo.org.mx/gestion-documental/instrumentos/">http://www.idaipqroo.org.mx/gestion-documental/instrumentos/</a><br>Coordinación Administrativa. Liga de acceso: <a href="http://www.idaipqroo.org.mx/gestion-documental/instrumentos/">http://www.idaipqroo.org.mx/gestion-documental/instrumentos/</a> | Las Unidades productoras de información organizan y reportan su información de acuerdo con lo establecido en los instrumentos de control y consulta archivística. |

|            |                                                                                                                                                                                              |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                 |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Componente | C02 - Derecho a la protección de datos personales en posesión de sujetos obligados garantizado.                                                                                              | C02I01 - Porcentaje de sujetos obligados que cumplen con las disposiciones legales en materia de datos personales.                 | Informe trimestral de la Dirección de Protección de Datos Personales<br>Dirección de Protección de Datos Personales<br><a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                                                                                                                             | La ciudadanía presenta solicitudes de sus Derechos de Acceso, Rectificación, Cancelación, Oposición y de Portabilidad. (ARCO y de Portabilidad) |
| Actividad  | C02.A01 - Vigilancia del cumplimiento de las obligaciones en materia de datos personales y la publicación de los avisos de privacidad en el sitio web institucional de los Sujetos Obligados | C02A01 - Porcentaje de sujetos obligados que cumplen con la publicación de los avisos de privacidad en el sitio web institucional. | Informe trimestral de la Dirección de Protección de Datos Personales, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Dirección de Protección de Datos Personales, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                              | Los sujetos obligados, dan cumplimiento a sus obligaciones en materia de Protección de Datos Personales.                                        |
| Componente | C03 - Solicitudes de acceso a la información realizadas a los Sujetos Obligados monitoreadas.                                                                                                | C03I01 - Porcentaje de sujetos obligados que informan solicitudes de acceso a la información                                       | Informe de solicitudes de acceso a la Información (Termómetro de acceso a la información)<br><br>Coordinación de Vinculación<br><a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                                                                                                                    | Los sujetos obligados informan las solicitudes de acceso a la información y les dan atención.                                                   |
| Actividad  | C03.A01 - Verificación del cumplimiento a las Obligaciones de Transparencia                                                                                                                  | C03A01 - Porcentaje de verificaciones del cumplimiento de las obligaciones de Transparencia realizadas                             | Informe trimestral de la Dirección de Verificación de Obligaciones de Transparencia y denuncias, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br>Dirección de Verificación de Obligaciones de Transparencia y denuncias, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                            | Los procesos se ejecutan en tiempo y forma                                                                                                      |
| Actividad  | C03.A02 - Sustanciación de denuncias por incumplimiento de obligaciones                                                                                                                      | C03A02 - Porcentaje de expedientes derivados de denuncias por incumplimiento a las obligaciones de transparencia concluidos        | Informe trimestral de sustanciación de denuncias, emitido por la Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br>Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                          | Los procesos se ejecutan en tiempo y forma                                                                                                      |
| Actividad  | C03.A03 - Seguimiento de las Resoluciones de Denuncias por incumplimiento a las Obligaciones de Transparencia                                                                                | C03A03 - Porcentaje de expedientes de resoluciones de denuncias por incumplimiento a las obligaciones de transparencia concluidos  | Informe trimestral de expedientes de resoluciones de denuncias por incumplimiento a las obligaciones de transparencia, emitido por la Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a> | Los Sujetos Obligados cumplen con sus requerimientos derivado de la verificación virtual oficiosa en tiempo y forma                             |
| Actividad  | C03.A04 - Seguimiento a los dictámenes de incumplimiento de la Verificación Virtual Oficiosa                                                                                                 | C03A04 - Porcentaje de expedientes derivados del seguimiento a los dictámenes de incumplimiento, concluidos                        | Informe trimestral de expedientes derivados del seguimiento a los dictámenes de incumplimiento, emitido por la Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Coordinación de vinculación, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                        | Los Sujetos Obligados cumplen con sus requerimientos del seguimiento a las resoluciones de denuncia en tiempo y forma.                          |

| Formato 4 x 4 |                                                                                                    |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                          |                                                                 |
|---------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                  | Indicador                                                                                                                           | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                    | Supuesto                                                        |
| Actividad     | C03.A05 - Atención pronta y expedita a las solicitudes de información que se realicen al IDAIPQROO | C03A05 - Porcentaje de solicitudes de información atendidas                                                                         | Informe trimestral de la Unidad de Transparencia, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>Unidad de Transparencia, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                            | Los ciudadanos realizan solicitudes de información al IDAIPQROO |
| Actividad     | C03.A06 - Cumplimiento de las obligaciones de transparencia del IDAIPQROO                          | C03A06 - Porcentaje de cumplimiento de actualización de las Obligaciones de Transparencia delas unidades responsables del IDAIPQROO | Informe trimestral de cumplimiento de obligaciones de transparencia, emitido por la unidad de transparencia, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a><br><br>unidad de transparencia, disponible en <a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a> | La plataforma Nacional de Transparencia opera con normalidad    |

PROGRAMA PRESUPUESTARIO M002 - GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL

|                           |
|---------------------------|
| PROGRAMAS PRESUPUESTARIOS |
|---------------------------|

| Programa Presupuestario  |                                                  |                     |                                                        |
|--------------------------|--------------------------------------------------|---------------------|--------------------------------------------------------|
| Programa Presupuestario: | M002 - Gestión y Apoyo Institucional Transversal | Unidad Responsable: | 4104-3306 - Despacho de la Coordinación Administrativa |

| Alineación al Plan Estatal de Desarrollo (P.E.D.) |                     |           |            |
|---------------------------------------------------|---------------------|-----------|------------|
| Eje                                               | Programa del P.E.D. | Objetivo  | Estrategia |
| NO APLICA                                         | NO APLICA           | NO APLICA | NO APLICA  |

| Alineación al Programa de Desarrollo (P.D.)                                                                                  |               |                                                          |                                                                                                                                                  |                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa de Desarrollo                                                                                                       | Tipo de P.D.  | Tema                                                     | Objetivo                                                                                                                                         | Estrategia                                                                                                                                                           |
| 29 - PLAN INSTITUCIONAL DEL INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO 2023-2025. | Institucional | Acceso a la Información y Protección de Datos Personales | 29-01 - Consolidar el pleno ejercicio a los derechos de acceso a la información y la protección de datos personales en el estado de Quintana Roo | 29-01-01 - Desarrollar acciones de fomento al ejercicio del derecho de acceso a la información y supervisar que los sujetos obligados protejan los Datos personales. |

| Alineación Funcional |              |          |                                |
|----------------------|--------------|----------|--------------------------------|
| Finalidad:           | 1 – Gobierno | Función: | 18 - Otros Servicios Generales |

| Formato 4 x 4 |                                                                                                                                                                    |                                                                      |                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                  | Indicador                                                            | Medio de Verificación                                                                                                                                                                                                                                                                                                      | Supuesto                                                                                                                                       |
| Fin           | F - Contribuir a la consolidación del Modelo de Gestión para Resultados para fortalecer la organización y gestión que permita la creación de valor Quintanarroense | PEDI113 - Índice Global de Cumplimiento en Portales de Transparencia | <a href="https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf">https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf</a><br><br>INAI<br><a href="https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf">https://home.inai.org.mx/wp-content/uploads/informe2023Portales.pdf</a> | El marco normativo prevalece y se fortalece para darle continuidad a la Gestión para Resultados a nivel Federal y en el Estado de Quintana Roo |

| Formato 4 x 4 |                                                                                                                                                                                                                                                           |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                      |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel         | Resumen Narrativo                                                                                                                                                                                                                                         | Indicador                                                                                                                           | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                                                      | Supuesto                                                                                                                                                             |
| Propósito     | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados | 2901I01 - Índice Global Estatal de Cumplimiento de Obligaciones de Transparencia                                                    | Reporte de Resultados de la verificación virtual oficiosa a las obligaciones de transparencia, disponible en <a href="http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/">http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/</a><br><br>Coordinación de Vinculación<br><a href="http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/">http://www.idaipqroo.org.mx/vinculacion-sujetos-obligados/</a> | Los Ejecutores de Gasto realizan un monitoreo y evaluación constante sobre el avance para el cumplimiento de sus metas.                                              |
| Componente    | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                               | 01 - C01. Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                     | Informe anual sobre el cumplimiento de sus metas programadas con base en los Reportes Programáticos del SIPPRES.<br><br>1106-3403 - Dirección de Planeación y Desarrollo Organizacional<br><br><a href="http://sefiplan.qroo.gob.mx/fesippres/medios_verificacion.php">http://sefiplan.qroo.gob.mx/fesippres/medios_verificacion.php</a>                                                                                   | Que las áreas sustantivas solicitan con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff |
| Actividad     | C01.A01 - Atención de necesidades en soporte técnico y tecnologías para las Unidades Responsables                                                                                                                                                         | 01 - Porcentaje de solicitudes de soporte atendidas en relación a las solicitudes de soporte emitidas por las Unidades Responsables | Informe anual de solicitudes de soporte en tecnologías de la información y comunicación atendidas<br><br>Dirección de Tecnologías de la Información<br><a href="http://www.idaipqroo.org.mx/">http://www.idaipqroo.org.mx/</a>                                                                                                                                                                                             | Las Unidades Responsables solicitan con oportunidad los servicios de soporte en tecnologías de la información y comunicación                                         |
| Actividad     | C01.A02 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables                                                                                                                                                             | 02 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables                                            | Informe anual del presupuesto aprobado para la Institución<br><br>Dirección Financiera<br><a href="http://www.idaipqroo.org.mx/armonizacion-contable/">http://www.idaipqroo.org.mx/armonizacion-contable/</a>                                                                                                                                                                                                              | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir con sus objetivos y metas programadas.                                 |
| Actividad     | C01.A03 - Control presupuestal para el cumplimiento de las metas de                                                                                                                                                                                       | 03 - Porcentaje de cumplimiento de metas de las UR                                                                                  | Cedula de indicadores de la SEFIPLAN al IDAIPQROO<br><br>Dirección de Planeación<br><a href="http://www.idaipqroo.org.mx/indicadores/">http://www.idaipqroo.org.mx/indicadores/</a>                                                                                                                                                                                                                                        | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir                                                                        |

|            |                                                                                                                                  |                                                                          |                                                                                                                                                                                 |                                                                                          |
|------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
|            | las Unidades Responsables                                                                                                        |                                                                          |                                                                                                                                                                                 | con sus objetivos y metas programadas.                                                   |
| Componente | C02 - C2 Apoyo institucional a las Unidades Responsables Sustantivas para asegurar el cumplimiento de la Política anticorrupción | 02 - Porcentaje de cumplimiento programático de Políticas Anticorrupción | INFORME DE LABORES Y RESULTADOS SESAEQROO<br><br>SESAEQROO<br><a href="https://sesaeqroo.gob.mx/?page_id=930">https://sesaeqroo.gob.mx/?page_id=930</a>                         | Las Unidades Responsables que deben de integrar acciones anticorrupción                  |
| Actividad  | C02.A01 - Seguimiento para el cumplimiento de las acciones de Política Anticorrupción                                            | 01 - Cumplimiento de línea de acción de política anticorrupción          | Comunicado de Prensa en la Página Oficial en el IDAIPQROO<br><br>Órgano Interno de Control<br><a href="http://www.idaipqroo.org.mx/">http://www.idaipqroo.org.mx/</a>           | Las Unidades Responsables aplican los lineamientos en materia de política anticorrupción |
| Actividad  | C02.A02 - Difusión de la política anticorrupción en el IDAIPQROO                                                                 | 02 - Comunicados de política anticorrupción                              | Reporte de Comunicados en promoción de la Política Anticorrupción<br><br>Coordinación Administrativa<br><a href="http://www.idaipqroo.org.mx/">http://www.idaipqroo.org.mx/</a> | Las Unidades Responsables se interesan en conocer la política anticorrupción             |

El Instituto a la fecha no se cuenta con deuda contingente contemplada para el ejercicio 2025.

**VI. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS**

A través de estos 20 años el IDAIPQROO ha intensificado su actuar para el cumplimiento de la Ley de Acceso a la Información Pública en el Estado de Quintana Roo, por ello se desglosan los problemas más relevantes a que se enfrentan y sus causas probables.

| Problemas                                                                                                                                                  | Causas probables                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Problema 1. Falta de personal para realizar las labores del área de Protección de Datos Personales.                                                        | Causa 1. La dirección de Protección de Datos Personales en posesión de sujetos obligados cuenta tan solo con dos personas, para fomentar a la sociedad quintanarroense este Derecho.                                                                                              |
|                                                                                                                                                            | Causa 2. La sociedad está cada día más interesada con el tema de la protección de sus datos personales por lo que se considera necesario reforzar esta dirección.                                                                                                                 |
| Problema 2. Falta de personal para auxiliar el proceso de las solicitudes de información del instituto.                                                    | Causa 1. Incremento de las solicitudes de información por parte de la sociedad.                                                                                                                                                                                                   |
|                                                                                                                                                            | Causa 2. La unidad de transparencia cuenta con personal limitado para dar seguimiento y respuesta a las solicitudes de información.                                                                                                                                               |
| Problema 3. Falta de Personal Para Verificación en los portales web de las Obligaciones de Transparencia mínimas obligatorias de los 105 Sujetos Obligados | Causa 1. Debido al incremento de los Sujetos Obligados, la Ley de Transparencia y Acceso a la Información en Quintana Roo, la Dirección de Verificación de Obligaciones de Transparencia solo cuenta con dos personas encargadas a realizar la revisión de los Sujetos Obligados. |

|                                                                                                                                                          |                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| establecidas en la Ley de Transparencia y Acceso a la Información para el estado de Quintana Roo.                                                        | Causa 2. De acuerdo con la Ley de Transparencia es necesario realizar revisiones trimestrales de los sitios web de los 105 sujetos obligados. |
| Problema 4. Demandas laborales, hasta el momento el instituto cuenta con 5 procesos en materia laboral notificados, las cuales se encuentran en proceso. | Causa 1. Desacuerdo del monto otorgado por su retiro.                                                                                         |

VII. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025

El gasto total previsto en el presente Presupuesto de Egresos para el Ejercicio Fiscal 2025 para el Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo asciende a la cantidad de 53,738,613 (Son: Cincuenta y tres millones setecientos treinta y ocho mil seiscientos trece pesos 00/100 M.N.).

El Presupuesto de Egresos total para el Ejercicio Fiscal comprendido del 01 de enero al 31 de diciembre de 2025, para el Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo se clasifica y distribuye de la siguiente manera:

a. Clasificación por Objeto del Gasto

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                                                                           |            |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                                                                           |            |
| Clasificador por Objeto del Gasto                                                                |                                                                           | Importe    |
| Total                                                                                            |                                                                           | 53,738,613 |
| 1000                                                                                             | Servicios Personales                                                      | 42,999,363 |
| 1100                                                                                             | Remuneraciones al personal de carácter permanente                         | 17,536,940 |
| 1200                                                                                             | Remuneraciones al personal de carácter transitorio                        | 1,506,000  |
| 1300                                                                                             | Remuneraciones adicionales y especiales                                   | 8,798,154  |
| 1400                                                                                             | Seguridad social                                                          | 4,727,169  |
| 1500                                                                                             | Otras prestaciones sociales y económicas                                  | 7,046,100  |
| 1600                                                                                             | Previsiones                                                               | 0          |
| 1700                                                                                             | Pago de estímulos a servidores públicos                                   | 3,385,000  |
| 2000                                                                                             | Materiales y Suministros                                                  | 2,311,291  |
| 2100                                                                                             | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 1,258,098  |
| 2200                                                                                             | Alimentos y Utensilios                                                    | 182,960    |
| 2300                                                                                             | Materias Primas y Materiales De Producción y Comercialización             | 2,400      |
| 2400                                                                                             | Materiales y Artículos de Construcción y de Reparación                    | 128,308    |
| 2500                                                                                             | Productos Químicos, Farmacéuticos y de Laboratorio                        | 0          |
| 2600                                                                                             | Combustibles, Lubricantes y Aditivos                                      | 658,530    |
| 2700                                                                                             | Vestuario, Blancos, Prendas de Protección Personal y Artículos Deportivos | 12,664     |
| 2800                                                                                             | Materiales y Suministros para Seguridad                                   | 0          |
| 2900                                                                                             | Herramientas, Refacciones y Accesorios Menores                            | 68,331     |
| 3000                                                                                             | Servicios Generales                                                       | 7,297,959  |
| 3100                                                                                             | Servicios Básicos                                                         | 999,016    |

|      |                                                                    |                  |
|------|--------------------------------------------------------------------|------------------|
| 3200 | Servicios de Arrendamiento                                         | 1,519,600        |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios   | 602,712          |
| 3400 | Servicios Financieros, Bancarios y Comerciales                     | 100,000          |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 97,000           |
| 3600 | Servicios de Comunicación Social y Publicidad                      | 0                |
| 3700 | Servicios de Traslado y Viáticos                                   | 1,013,495        |
| 3800 | Servicios Oficiales                                                | 480,000          |
| 3900 | Otros Servicios Generales                                          | 2,486,136        |
| 4000 | <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>      | <b>130,000</b>   |
| 4100 | Transferencias Internas y Asignaciones al Sector Público           | 0                |
| 4200 | Transferencias al Resto del Sector Público                         | 0                |
| 4300 | Subsidios y Subvenciones                                           | 0                |
| 4400 | Ayudas Sociales                                                    | 130,000          |
| 4500 | Pensiones y Jubilaciones                                           | 0                |
| 4600 | Transferencias a Fideicomisos, Mandatos y Otros Análogos           | 0                |
| 4700 | Transferencias a la Seguridad Social                               | 0                |
| 4800 | Donativos                                                          | 0                |
| 4900 | Transferencias al Exterior                                         | 0                |
| 5000 | <b>Bienes Muebles, Inmuebles e Intangibles</b>                     | <b>1,000,000</b> |
| 5100 | Mobiliario y Equipo de Administración                              | 833,500          |
| 5200 | Mobiliario y Equipo Educativo y Recreativo                         | 0                |
| 5300 | Equipo e Instrumental Médico y de Laboratorio                      | 0                |
| 5400 | Vehículos y Equipo de Transporte                                   | 0                |
| 5500 | Equipo de Defensa y Seguridad                                      | 0                |
| 5600 | Maquinaria, Otros Equipos y Herramientas                           | 0                |
| 5700 | Activos Biológicos                                                 | 0                |
| 5800 | Bienes Inmuebles                                                   | 0                |
| 5900 | Activos Intangibles                                                | 166,500          |
| 6000 | <b>Inversión Pública</b>                                           | <b>0</b>         |
| 6100 | Obra Pública en Bienes de Dominio Público                          | 0                |
| 6200 | Obra Pública en Bienes Propios                                     | 0                |
| 6300 | Proyectos Productivos y Acciones de Fomento                        | 0                |
| 7000 | <b>Inversiones Financieras y Otras Provisiones</b>                 | <b>0</b>         |
| 7100 | Inversiones para el Fomento de Actividades Productivas             | 0                |
| 7200 | Acciones y Participaciones de Capital                              | 0                |
| 7300 | Compra de Títulos y Valores                                        | 0                |
| 7400 | Concesión de Préstamos                                             | 0                |
| 7500 | Inversiones en Fideicomisos, Mandatos y Otros Análogos             | 0                |
| 7600 | Otras Inversiones Financieras                                      | 0                |

|      |                                                               |   |
|------|---------------------------------------------------------------|---|
| 7700 | Provisiones para Contingencias y Otras Erogaciones Especiales | 0 |
| 8000 | Participaciones y Aportaciones                                | 0 |
| 8100 | Participaciones                                               | 0 |
| 8200 | Aportaciones                                                  | 0 |
| 8300 | Convenios                                                     | 0 |
| 9000 | Deuda Pública                                                 | 0 |
| 9100 | Amortización de la Deuda Pública                              | 0 |
| 9200 | Intereses de la Deuda Pública                                 | 0 |
| 9300 | Comisiones de la Deuda Pública                                | 0 |
| 9400 | Gastos de la Deuda Pública                                    | 0 |
| 9500 | Costo por Coberturas                                          | 0 |
| 9600 | Apoyos Financieros                                            | 0 |
| 9700 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0 |

b. Clasificación Administrativa

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |            |
|--------------------------------------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |            |
| Clasificación Administrativa                                                                     | Importe    |
| 2.0.0.0.0 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS                                            | 53,738,613 |
| 2.1.0.0.0 SECTOR PUBLICO NO FINANCIERO                                                           | 53,738,613 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL                                                               | 53,738,613 |
| 2.1.1.1.0 Gobierno Estatal                                                                       | 53,738,613 |
| 2.1.1.1.1 Poder Ejecutivo                                                                        | 0          |
| 2.1.1.1.2 Poder Legislativo                                                                      | 0          |
| 2.1.1.1.3 Poder Judicial                                                                         | 0          |
| 2.1.1.1.4 Órganos Autónomos                                                                      | 53,738,613 |
| Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo            | 53,738,613 |

c. Clasificación por Unidad Administrativa

| Instituto de Acceso a la Información y Protección de Datos Personales del Estado de Quintana Roo |            |
|--------------------------------------------------------------------------------------------------|------------|
| Presupuesto de Egresos para el Ejercicio Fiscal 2025                                             |            |
| Unidades Administrativas                                                                         | Importe    |
| Total                                                                                            | 53,738,613 |
| COMISIONADO PRESIDENTE                                                                           | 16,041,676 |
| UNIDAD DE TRANSPARENCIA                                                                          | 2,109,393  |
| ÓRGANO INTERNO DE CONTROL                                                                        | 3,933,704  |
| DESPACHO DEL SECRETARIO EJECUTIVO                                                                | 2,083,956  |



|                                                                      |           |
|----------------------------------------------------------------------|-----------|
| DIRECCIÓN DE RELACIONES PÚBLICAS Y COMUNICACIÓN SOCIAL               | 1,348,084 |
| DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN                           | 2,089,220 |
| DESPACHO DE LA COORDINACIÓN JURÍDICA, DE DATOS PERSONALES Y ARCHIVOS | 6,448,760 |
| DESPACHO DE LA COORDINACIÓN ADMINISTRATIVA                           | 768,764   |
| DESPACHO DE LA COORDINACIÓN DE CAPACITACIÓN                          | 2,211,611 |
| DESPACHO DE LA COORDINACIÓN DE VINCULACIÓN                           | 2,354,427 |
| DIRECCIÓN DE LO CONSULTIVO Y CONTENSIVO                              | 1,835,034 |
| DIRECCIÓN DE PROTECCIÓN DE DATOS PERSONALES                          | 1,311,183 |
| DIRECCIÓN DE ARCHIVO                                                 | 762,856   |
| DIRECCIÓN DE RECURSOS FINANCIEROS, PRESUPUESTO Y CONTABILIDAD        | 1,821,165 |
| DIRECCIÓN DE RECURSOS HUMANOS, MATERIALES Y SERVICIOS GENERALES      | 1,821,068 |
| DIRECCIÓN DE ADMINISTRACIÓN                                          | 1,932,819 |
| DIRECCIÓN DE PLANEACIÓN                                              | 695,135   |
| DIRECCIÓN DE CULTURA DE LA APERTURA INFORMATIVA                      | 433,044   |
| DIRECCIÓN DE CULTURA PARA LA TRANSPARENCIA                           | 70,002    |
| DIRECCIÓN DE FORMACIÓN CONTINUA                                      | 463,542   |
| DIRECCIÓN DE VERIFICACIÓN DE OBLIGACIONES DE TRANSPARENCIA           | 1,256,603 |
| DIRECCIÓN DE PROYECTOS CON SUJETOS OBLIGADOS Y SISTEMA NACIONAL      | 1,946,567 |

d. Clasificación Funcional del Gasto

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |            |
|--------------------------------------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |            |
| Clasificador Funcional del Gasto                                                                 | Importe    |
| Total                                                                                            | 53,738,613 |
| Gobierno                                                                                         | 53,738,613 |
| Desarrollo Social                                                                                | 0          |
| Desarrollo Económico                                                                             | 0          |
| Otras no clasificadas en funciones anteriores                                                    | 0          |

e. Clasificación por Tipo de Gasto

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |            |
|--------------------------------------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |            |
| Clasificación por Tipo de Gasto                                                                  | Importe    |
| Total                                                                                            | 53,738,613 |
| Gasto Corriente                                                                                  | 52,738,613 |
| Gasto de Capital                                                                                 | 1,000,000  |
| Amortización de la deuda y disminución de pasivos                                                | 0          |

|                          |   |
|--------------------------|---|
| Pensiones y Jubilaciones | 0 |
| Participaciones          | 0 |

f. Prioridades de Gasto

|                                                                                                  |
|--------------------------------------------------------------------------------------------------|
| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |
| Prioridades de Gasto                                                                             |
| Servicios Personales                                                                             |
| Remuneraciones al Personal de Carácter Permanente                                                |
| Remuneraciones al Personal de Carácter Transitorio                                               |
| Remuneraciones Adicionales y Especiales                                                          |
| Seguridad Social                                                                                 |
| Otras Prestaciones Sociales y Económicas                                                         |
| Pago de Estímulos a Servidores Públicos                                                          |
| Materiales y Suministros                                                                         |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales                        |
| Alimentos y Utensilios                                                                           |
| Materiales y Artículos de Construcción y de Reparación                                           |
| Combustibles, Lubricantes y Aditivos                                                             |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                                 |
| Herramientas, Refacciones y Accesorios Menores                                                   |
| Servicios Generales                                                                              |
| Servicios Básicos                                                                                |
| Servicios de Arrendamiento                                                                       |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios                                 |
| Servicios Financieros, Bancarios y Comerciales                                                   |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación                               |
| Servicios de Comunicación Social y Publicidad                                                    |
| Servicios de Traslado y Viáticos                                                                 |
| Servicios Oficiales                                                                              |
| Otros Servicios Generales                                                                        |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                           |
| Ayudas Sociales                                                                                  |
| Bienes Muebles, Inmuebles e Intangibles                                                          |
| Mobiliario y Equipo de Administración                                                            |
| Mobiliario y Equipo Educativo y Recreativo                                                       |
| Vehículos y Equipo de Transporte                                                                 |
| Maquinaria, Otros Equipos y Herramientas                                                         |
| Activos Intangibles                                                                              |

g. Programas y Proyectos Presupuestarios

|                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO                                                                                          |
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                      |
| Programas y Proyectos                                                                                                                                                                     |
| Programa: E030 - ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS.                                                                               |
| Programa: P015 - PROMOVER, FOMENTAR Y DIFUNDIR LA POLÍTICA ESTATAL EN MATERIA DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES EN POSESIÓN DE SUJETOS OBLIGADOS |

Programa: M002 - GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL

h. Servicios Personales

i. Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios

De acuerdo con lo establecido en el Artículo 10, Fracción I de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, en materia de servicios personales este Presupuesto se ve impactado en un 0.85% de crecimiento en comparación a lo asignado en el Ejercicio Fiscal 2024, en concordancia a las políticas del Gobierno del Estado de Quintana Roo para el ejercicio Fiscal 2025, el cual se desglosa a continuación:

| SERVICIOS PERSONALES APROBADO EN 2024 | IMPORTE DE CRECIMIENTO | % CRECIMIENTO | SERVICIOS PERSONALES 2025 |
|---------------------------------------|------------------------|---------------|---------------------------|
| 42,635,158                            | 364,205                | 0.85          | 42,999,363                |

ii. Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.

Se anexa el formato de prestaciones para el capítulo 1000. Incluye el importe de las provisiones salariales y económicas, incrementos salariales, el desglose de las plazas y otras medidas económicas de índole laboral.

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                  |                                                               |            |
|--------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                  |                                                               |            |
| CLASIFICACIÓN                                                                                    | PARTIDA GENÉRICA | CONCEPTO                                                      | IMPORTE    |
| ORDINARIAS                                                                                       | 1110             | DIETAS                                                        | 0          |
|                                                                                                  | 1130             | SUELDO BASE AL PERSONAL PERMANENTE                            | 17,536,940 |
|                                                                                                  | 1210             | HONORARIOS ASIMILABLES A SALARIOS                             | 1,506,000  |
|                                                                                                  | 1310             | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS               | 211,200    |
|                                                                                                  | 1340             | COMPENSACIONES                                                | 0          |
|                                                                                                  | 1540             | PRESTACIONES CONTRACTUALES                                    | 5,258,400  |
| EXTRAORDINARIAS                                                                                  | 1230             | RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL                | 0          |
|                                                                                                  | 1310             | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS              | 0          |
|                                                                                                  | 1320             | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | 8,586,954  |
|                                                                                                  | 1520             | INDEMNIZACIONES                                               | 0          |
|                                                                                                  | 1530             | PRESTACIONES Y HABERES DE RETIRO                              | 0          |
|                                                                                                  | 1540             | PRESTACIONES CONTRACTUALES                                    | 772,200    |
|                                                                                                  | 1550             | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS               | 0          |
|                                                                                                  | 1590             | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                      | 0          |
|                                                                                                  | 1710             | ESTÍMULOS MENSUALES                                           | 3,385,000  |

|                  |      |                                                                  |            |
|------------------|------|------------------------------------------------------------------|------------|
| SEGURIDAD SOCIAL | 1410 | APORTACIONES DE SEGURIDAD SOCIAL                                 | 1,685,491  |
|                  | 1420 | APORTACIONES A FONDOS DE VIVIENDA                                | 1,287,641  |
|                  | 1430 | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 1,490,037  |
|                  | 1440 | APORTACIONES PARA SEGUROS                                        | 264,000    |
|                  | 1510 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 1,015,500  |
| PREVISIONES      | 1610 | PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL | 0          |
| TOTAL            |      |                                                                  | 42,999,363 |

iii. Análítico de Plazas

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |       |                  |                       |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------|-----------------------|---------|
| Plaza/puesto                                                                                                                                             | Nivel | Número de plazas | Remuneraciones Brutas |         |
|                                                                                                                                                          |       |                  | De                    | Hasta   |
| Comisionada presidenta                                                                                                                                   | 1     | 1                | 125,060               | 125,060 |
| Comisionado                                                                                                                                              | 1     | 2                | 125,060               | 125,060 |
| Titular del Órgano Interno de Control                                                                                                                    | 2     | 1                | 125,060               | 125,060 |
| Secretaria Ejecutiva                                                                                                                                     | 3     | 1                | 37,760                | 37,760  |
| Secretario (a) Técnico de Presidencia                                                                                                                    | 4     | 1                | 32,760                | 32,760  |
| Coordinador                                                                                                                                              | 4     | 4                | 32,760                | 32,760  |
| Titular de la Unidad de Transparencia                                                                                                                    | 5     | 1                | 27,760                | 27,760  |
| Director                                                                                                                                                 | 5     | 16               | 27,760                | 27,760  |
| Secretario (a) Particular                                                                                                                                | 5     | 2                | 24,760                | 24,760  |
| Abogado Proyectista                                                                                                                                      | 6     | 7                | 24,760                | 24,760  |
| Subdirector                                                                                                                                              | 7     | 1                | 23,260                | 23,260  |
| Jefe de Departamento de Informática                                                                                                                      | 8     | 1                | 19,760                | 19,760  |
| Jefe de Departamento                                                                                                                                     | 9     | 19               | 17,760                | 17,760  |
| Jefe de Oficina                                                                                                                                          | 9     | 1                | 17,760                | 17,760  |
| Chofer                                                                                                                                                   | 10    | 1                | 12,760                | 12,760  |
| Auxiliar Administrativo                                                                                                                                  | 10    | 2                | 12,760                | 12,760  |
| Oficialia de Partes                                                                                                                                      | 10    | 1                | 12,760                | 12,760  |
| Secretaria                                                                                                                                               | 10    | 1                | 12,760                | 12,760  |
| Auxiliar General                                                                                                                                         | 11    | 4                | 10,760                | 10,760  |

iv. Clasificación de Servicios Personales por Categoría correspondientes al  
Ejercicio Fiscal 2025

Formato 6 d)

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |            |                                |            |           |        |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|-----------|--------|--------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado LDF                                                                                  |            |                                |            |           |        |              |
| Clasificación de Servicios Personales por Categoría<br>Del 1 de enero al 31 de diciembre de 2025<br>(PESOS)                                              |            |                                |            |           |        |              |
| Concepto                                                                                                                                                 | Egresos    |                                |            |           |        | Subejercicio |
|                                                                                                                                                          | Aprobado   | Ampliaciones/<br>(Reducciones) | Modificado | Devengado | Pagado |              |
| I. Gasto No Etiquetado<br>(I=A+B+C+D+E+F)                                                                                                                | 42,999,363 | 0                              | 0          | 0         | 0      | 0            |
| A. Personal Administrativo y de Servicio Público                                                                                                         | 42,999,363 | 0                              | 0          | 0         | 0      | 0            |
| B. Magisterio                                                                                                                                            | 0          | 0                              | 0          | 0         | 0      | 0            |
| C. Servicios de Salud<br>(C=c1+c2)                                                                                                                       | 0          | 0                              | 0          | 0         | 0      | 0            |
| c1) Personal Administrativo                                                                                                                              | 0          | 0                              | 0          | 0         | 0      | 0            |
| c2) Personal Médico.                                                                                                                                     | 0          | 0                              | 0          | 0         | 0      | 0            |
| D. Seguridad Pública                                                                                                                                     | 0          | 0                              | 0          | 0         | 0      | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                  | 0          | 0                              | 0          | 0         | 0      | 0            |
| e1) Nombre del Programa o Ley 1                                                                                                                          | 0          | 0                              | 0          | 0         | 0      | 0            |
| e2) Nombre del Programa o Ley 2                                                                                                                          | 0          | 0                              | 0          | 0         | 0      | 0            |
| F. Sentencias laborales definitivas                                                                                                                      | 0          | 0                              | 0          | 0         | 0      | 0            |
| II. Gasto Etiquetado<br>(II=A+B+C+D+E+F)                                                                                                                 | 0          | 0                              | 0          | 0         | 0      | 0            |
| A. Personal Administrativo y de Servicio Público                                                                                                         | 0          | 0                              | 0          | 0         | 0      | 0            |
| B. Magisterio                                                                                                                                            | 0          | 0                              | 0          | 0         | 0      | 0            |
| C. Servicios de Salud<br>(C=c1+c2)                                                                                                                       | 0          | 0                              | 0          | 0         | 0      | 0            |
| c1) Personal Administrativo                                                                                                                              | 0          | 0                              | 0          | 0         | 0      | 0            |
| c2) Personal Médico, Paramédico y afín                                                                                                                   | 0          | 0                              | 0          | 0         | 0      | 0            |
| D. Seguridad Pública                                                                                                                                     | 0          | 0                              | 0          | 0         | 0      | 0            |

|                                                                                                                                         |            |   |   |   |   |   |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------|---|---|---|---|---|
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) e1) Nombre del Programa o Ley 1 | 0          | 0 | 0 | 0 | 0 | 0 |
| e2) Nombre del Programa o Ley 2                                                                                                         | 0          | 0 | 0 | 0 | 0 | 0 |
| F. Sentencias laborales definitivas                                                                                                     | 0          | 0 | 0 | 0 | 0 | 0 |
| III. Total del Gasto en Servicios Personales (III= I + II)                                                                              | 42,999,363 | 0 | 0 | 0 | 0 | 0 |

v. Distribución del Gasto por Partida Genérica 2025

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                  |                                                               |            |
|--------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                  |                                                               |            |
| CLASIFICACIÓN                                                                                    | PARTIDA GENÉRICA | CONCEPTO                                                      | IMPORTE    |
| ORDINARIAS                                                                                       | 1110             | DIETAS                                                        | 0          |
|                                                                                                  | 1130             | SUELDO BASE AL PERSONAL PERMANENTE                            | 17,536,940 |
|                                                                                                  | 1210             | HONORARIOS ASIMILABLES A SALARIOS                             | 1,506,000  |
|                                                                                                  | 1310             | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS               | 211,200    |
|                                                                                                  | 1340             | COMPENSACIONES                                                | 0          |
|                                                                                                  | 1540             | PRESTACIONES CONTRACTUALES                                    | 5,258,400  |
| EXTRAORDINARIAS                                                                                  | 1230             | RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL                | 0          |
|                                                                                                  | 1310             | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS              | 0          |
|                                                                                                  | 1320             | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | 8,586,954  |
|                                                                                                  | 1520             | INDEMNIZACIONES                                               | 0          |
|                                                                                                  | 1530             | PRESTACIONES Y HABERES DE RETIRO                              | 0          |
|                                                                                                  | 1540             | PRESTACIONES CONTRACTUALES                                    | 772,200    |
|                                                                                                  | 1550             | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS               | 0          |
|                                                                                                  | 1590             | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                      | 0          |
| SEGURIDAD SOCIAL                                                                                 | 1710             | ESTÍMULOS MENSUALES                                           | 3,385,000  |
|                                                                                                  | 1410             | APORTACIONES DE SEGURIDAD SOCIAL                              | 1,685,491  |
|                                                                                                  | 1420             | APORTACIONES A FONDOS DE VIVIENDA                             | 1,287,641  |
|                                                                                                  | 1430             | APORTACIONES AL SISTEMA PARA EL RETIRO                        | 1,490,037  |
|                                                                                                  | 1440             | APORTACIONES PARA SEGUROS                                     | 264,000    |
|                                                                                                  | 1510             | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO             | 1,015,500  |

|             |      |                                                                  |            |
|-------------|------|------------------------------------------------------------------|------------|
| PREVISIONES | 1610 | PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL | 0          |
| TOTAL       |      |                                                                  | 42,999,363 |

vi. Informe Sobre Estudios Actuariales

El Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo, es un organismo público autónomo con personalidad jurídica y patrimonio propio, a cuyo cargo esta la organización y administración del seguro social, instrumento básico para la seguridad social de los trabajadores de este instituto.

Este órgano autónomo esta incorporado al Instituto Mexicano del Seguro Social bajo la modalidad 42 (Convenio de incorporación voluntaria al régimen obligatorio del seguro social de los trabajadores al servicio de organismos públicos descentralizados).

En el **artículo 13 fracción V** de la Ley del Seguro Social hace referencia que : voluntariamente podrán ser sujetos de aseguramiento al régimen obligatorio: Los trabajadores al servicio de las administraciones públicas de la federación, entidades federativas y municipios que estén excluidas o no comprendidas en otras leyes o decretos como sujetos de la seguridad Social, Asimismo, el **artículo 222** de la citada Ley establece en la **fracción II** que a la letra dice : La incorporación voluntaria de los sujetos de aseguramiento al régimen obligatorio se realizara por convenio.

Informado mediante el diverso número IDAIPQROO/COMP-MEJLO/5C.15/295/XII/2024, de fecha nueve de noviembre del presente ejercicio fiscal, motivo por el cual se omite el formato 8 informe sobre estudios actuariales **NO APLICA**.

Formato 8) Informe sobre Estudios Actuariales — LDF

No aplica el registro patronal del IMSS, se encuentra vigente para el ejercicio fiscal 2025

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |       |                    |                  |                             |
| Informe sobre Estudios Actuariales – LDF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |       |                    |                  |                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto                                                                                                                                                                                                                                                                                                                                                                                     |                          |       |                    |                  |                             |
| <b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario<br>Aportación del ente público al plan de pensión como % del salario<br>Crecimiento esperado de los pensionados y jubilados (como %)<br>Crecimiento esperado de los activos (como %)<br>Edad de Jubilación o Pensión<br>Esperanza de vida |                          |       |                    |                  |                             |
| <b>Ingresos del Fondo</b><br>Ingresos Anuales al Fondo de Pensiones                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |       |                    |                  |                             |

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                          |       |                    |                  |                             |
|--------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                          |       |                    |                  |                             |
| Informe sobre Estudios Actuariales – LDF                                                         |                          |       |                    |                  |                             |
|                                                                                                  | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| Nómina anual                                                                                     |                          |       |                    |                  |                             |
| Activos                                                                                          |                          |       |                    |                  |                             |
| Pensionados y Jubilados                                                                          |                          |       |                    |                  |                             |
| Beneficiarios de Pensionados y Jubilados                                                         |                          |       |                    |                  |                             |
| Monto mensual por pensión                                                                        |                          |       |                    |                  |                             |
| Máximo                                                                                           |                          |       |                    |                  |                             |
| Mínimo                                                                                           |                          |       |                    |                  |                             |
| Promedio                                                                                         |                          |       |                    |                  |                             |
| Monto de la reserva                                                                              |                          |       |                    |                  |                             |
| Valor presente de las obligaciones                                                               |                          |       |                    |                  |                             |
| Pensiones y Jubilaciones en curso de pago                                                        |                          |       |                    |                  |                             |
| Generación actual                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                             |                          |       |                    |                  |                             |
| Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%            |                          |       |                    |                  |                             |
| Generación actual                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                             |                          |       |                    |                  |                             |
| Valor presente de aportaciones futuras                                                           |                          |       |                    |                  |                             |
| Generación actual                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                             |                          |       |                    |                  |                             |
| Otros Ingresos                                                                                   |                          |       |                    |                  |                             |
| Déficit/superávit actuarial                                                                      |                          |       |                    |                  |                             |
| Generación actual                                                                                |                          |       |                    |                  |                             |
| Generaciones futuras                                                                             |                          |       |                    |                  |                             |
| Periodo de suficiencia                                                                           |                          |       |                    |                  |                             |
| Año de descapitalización                                                                         |                          |       |                    |                  |                             |
| Tasa de rendimiento                                                                              |                          |       |                    |                  |                             |
| Estudio actuarial                                                                                |                          |       |                    |                  |                             |
| Año de elaboración del estudio actuarial                                                         |                          |       |                    |                  |                             |
| Empresa que elaboró el estudio actuarial                                                         |                          |       |                    |                  |                             |

vii. Tabulador de Sueldos Mensual 2025

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                 |         |                |                |                |               |       |        |        |               |               |
|--------------------------------------------------------------------------------------------------|-----------------|---------|----------------|----------------|----------------|---------------|-------|--------|--------|---------------|---------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                 |         |                |                |                |               |       |        |        |               |               |
| NIVEL                                                                                            | PLAZA/ PUESTO   | SUELDO  | CANASTA BASICA | AYUDA DESPENSA | APOYO VIVIENDA | TOTAL PERCEP. | IMSS  | AHORRO | ISPT   | TOTAL RETENC. | TOTAL LIQUIDO |
|                                                                                                  |                 |         |                |                |                |               | 0.05% | 5%     |        |               |               |
| C O N F I A N Z A                                                                                |                 |         |                |                |                |               |       |        |        |               |               |
| 1                                                                                                | Comisionado (a) | 116,000 | 500            | 4,560          | 4,000          | 125,060       | 1,635 | 6,000  | 31,118 | 38,753        | 86,307        |



|    |                                       |         |     |       |       |         |       |       |        |        |        |
|----|---------------------------------------|---------|-----|-------|-------|---------|-------|-------|--------|--------|--------|
| 2  | Titular del Órgano Interno de Control | 116,000 | 500 | 4,560 | 4,000 | 125,060 | 1,635 | 6,000 | 31,118 | 38,753 | 86,307 |
| 3  | Secretario (a) Ejecutivo (a)          | 31,000  | 500 | 2,260 | 4,000 | 37,760  | 1,635 | 1,750 | 5,435  | 8,819  | 28,941 |
| 4  | Secretario (a) Técnico de Presidencia | 26,000  | 500 | 2,260 | 4,000 | 32,760  | 1,130 | 1,500 | 4,174  | 6,804  | 25,956 |
| 4  | Coordinador                           | 26,000  | 500 | 2,260 | 4,000 | 32,760  | 1,130 | 1,500 | 4,174  | 6,804  | 25,956 |
| 5  | Director                              | 21,000  | 500 | 2,260 | 4,000 | 27,760  | 933   | 1,250 | 3,106  | 5,289  | 22,471 |
| 5  | Titular de la Unidad de Transparencia | 21,000  | 500 | 2,260 | 4,000 | 27,760  | 933   | 1,250 | 3,106  | 5,289  | 22,471 |
| 5  | Secretario (a) Particular             | 18,000  | 500 | 2,260 | 4,000 | 24,760  | 821   | 1,100 | 2,423  | 4,344  | 20,416 |
| 6  | Abogado Proyectista                   | 18,000  | 500 | 2,260 | 4,000 | 24,760  | 821   | 1,100 | 2,423  | 4,344  | 20,416 |
| 7  | Subdirector                           | 16,500  | 500 | 2,260 | 4,000 | 23,260  | 699   | 1,025 | 1,878  | 3,602  | 19,658 |
| 8  | Jefe de Departamento de Informática   | 13,000  | 500 | 2,260 | 4,000 | 19,760  | 632   | 850   | 1,440  | 2,922  | 16,838 |
| 9  | Jefe de Departamento                  | 11,000  | 500 | 2,260 | 4,000 | 17,760  | 556   | 750   | 1,004  | 2,310  | 15,450 |
| 9  | Jefe de Oficina                       | 11,000  | 500 | 2,260 | 4,000 | 17,760  | 556   | 750   | 1,004  | 2,310  | 15,450 |
| 10 | Chofer                                | 6,000   | 500 | 2,260 | 4,000 | 12,760  | 366   | 500   | 92     | 958    | 11,802 |
| 10 | Auxiliar Administrativo               | 6,000   | 500 | 2,260 | 4,000 | 12,760  | 366   | 500   | 92     | 958    | 11,802 |
| 10 | Oficialía de Partes                   | 6,000   | 500 | 2,260 | 4,000 | 12,760  | 366   | 500   | 92     | 958    | 11,802 |
| 10 | Secretaria                            | 6,000   | 500 | 2,260 | 4,000 | 12,760  | 366   | 500   | 92     | 958    | 11,802 |
| 11 | Auxiliar General                      | 4,000   | 500 | 2,260 | 4,000 | 10,760  | 256   | 400   | 69     | 725    | 10,035 |

i. Adeudos de Ejercicios Fiscales Anteriores

El Instituto de Acceso a la Información y Protección de Datos Personales de Quintana Roo no tiene adeudos pendientes por cubrir del ejercicio fiscal anterior.

j. Fuentes de Financiamiento para el Ejercicio Fiscal 2025

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                          |            |
|--------------------------------------------------------------------------------------------------|--------------------------|------------|
| Fuente de Financiamiento                                                                         |                          |            |
| Concepto                                                                                         |                          | Importe    |
| 1                                                                                                | No Etiquetado            | 53,738,613 |
| 11                                                                                               | Recursos Fiscales        | 0          |
| 12                                                                                               | Financiamientos Internos | 0          |
| 13                                                                                               | Financiamientos Externos | 0          |
| 14                                                                                               | Ingresos Propios         | 0          |

|    |                                                        |            |
|----|--------------------------------------------------------|------------|
| 15 | Recursos Federales                                     | 0          |
| 16 | Recursos Estatales                                     | 0          |
| 17 | Otros Recursos de Libre Disposición                    | 53,738,613 |
| 2  | <b>Etiquetado</b>                                      | <b>0</b>   |
| 25 | Recursos Federales                                     | 0          |
| 26 | Recursos Estatales                                     | 0          |
| 27 | Otros Recursos de Transferencias Federales Etiquetadas | 0          |

k.       **Formatos Ley de Disciplina Financiera**

**Proyecciones y Resultados de los Ingresos.**

**Formato 7 a) Proyecciones de Ingresos - LDF**

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|--------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |                   |                   |                   |                   |                   |                   |
| Proyecciones de Ingresos - LDF (PESOS)                                                           |                   |                   |                   |                   |                   |                   |
| (CIFRAS NOMINALES)                                                                               |                   |                   |                   |                   |                   |                   |
| Concepto                                                                                         | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Ingresos de Libre Disposición</b><br><b>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                    | <b>53,738,613</b> | <b>55,834,254</b> | <b>58,011,790</b> | <b>60,274,250</b> | <b>62,624,946</b> | <b>65,067,319</b> |
| A. Impuestos                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| K. Convenios                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                           | 53,738,613        | 55,834,254        | 58,011,790        | 60,274,250        | 62,624,946        | 65,067,319        |
| <b>2. Transferencias Federales Etiquetadas</b><br><b>(2=A+B+C+D+E)</b>                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos</b><br><b>(3=A)</b>                                  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                | <b>53,738,613</b> | <b>55,834,254</b> | <b>58,011,790</b> | <b>60,274,250</b> | <b>62,624,946</b> | <b>65,067,319</b> |
| <b>Datos Informativos</b>                                                                        |                   |                   |                   |                   |                   |                   |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición     | 53,738,613        | 55,834,254        | 58,011,790        | 60,274,250        | 62,624,946        | 65,067,319        |

|                                                                                                     |            |            |            |            |            |            |
|-----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Ingresos Derivados de Financiamiento (3=1+2)                                                     | 53,738,613 | 55,834,254 | 58,011,790 | 60,274,250 | 62,624,946 | 65,067,319 |

| Formato 7 b) Proyecciones de Egresos – LDF                                                       |            |            |            |            |            |            |
|--------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE QUINTANA ROO |            |            |            |            |            |            |
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                             |            |            |            |            |            |            |
| Proyecciones de Egresos – LDF                                                                    |            |            |            |            |            |            |
| (PESOS)                                                                                          |            |            |            |            |            |            |
| (CIFRAS NOMINALES)                                                                               |            |            |            |            |            |            |
| Concepto                                                                                         | 2025       | 2026       | 2027       | 2028       | 2029       | 2030       |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)                                                     | 53,738,613 | 55,834,257 | 58,011,793 | 60,274,252 | 62,624,949 | 65,067,321 |
| A. Servicios Personales                                                                          | 42,999,363 | 44,676,256 | 46,418,630 | 48,228,956 | 50,109,886 | 52,064,171 |
| B. Materiales y Suministros                                                                      | 2,311,291  | 2,401,432  | 2,495,088  | 2,592,396  | 2,693,499  | 2,798,546  |
| C. Servicios Generales                                                                           | 7,297,959  | 7,582,499  | 7,878,216  | 8,185,466  | 8,504,700  | 8,836,383  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                        | 130,000    | 135,070    | 140,338    | 145,811    | 151,498    | 157,406    |
| E. Bienes Muebles, Inmuebles e Intangibles                                                       | 1,000,000  | 1,039,000  | 1,079,521  | 1,121,623  | 1,165,366  | 1,210,815  |
| F. Inversión Pública                                                                             | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Inversiones Financieras y Otras Provisiones                                                   | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones y Aportaciones                                                                | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Deuda Pública                                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Servicios Personales                                                                          | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Materiales y Suministros                                                                      | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Servicios Generales                                                                           | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Bienes Muebles, Inmuebles e Intangibles                                                       | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Inversión Pública                                                                             | 0          | 0          | 0          | 0          | 0          | 0          |

|                         |            |            |            |            |            |            |
|-------------------------|------------|------------|------------|------------|------------|------------|
| G. Inversiones          |            |            |            |            |            |            |
| Financieras y Otras     | 0          | 0          | 0          | 0          | 0          | 0          |
| Provisiones             |            |            |            |            |            |            |
| H. Participaciones y    | 0          | 0          | 0          | 0          | 0          | 0          |
| Aportaciones            |            |            |            |            |            |            |
| I. Deuda Pública        | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Total de Egresos     |            |            |            |            |            |            |
| Proyectados (3 = 1 + 2) | 53,738,613 | 55,834,257 | 58,011,793 | 60,274,252 | 62,624,949 | 65,067,321 |

Formato 7 c) Resultados de Ingresos

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO               |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |                   |                   |                   |                   |                   |                   |
| Resultados de Ingresos - LDF                                                                        |                   |                   |                   |                   |                   |                   |
| (PESOS)                                                                                             |                   |                   |                   |                   |                   |                   |
| Concepto                                                                                            | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                             | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |
| A. Impuestos                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Contribuciones de Mejoras                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Derechos                                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Productos                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Aprovechamientos                                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Ingresos por Ventas de Bienes y Servicios                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones                                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                                    | 45,781,279        | 46,054,289        | 49,995,925        | 50,994,659        | 48,451,233        | 53,383,000        |
| K. Convenios                                                                                        |                   |                   |                   |                   |                   |                   |
| L. Otros Ingresos de Libre Disposición                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas<br/>(2=A+B+C+D+E)</b>                                    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos<br/>(3=A)</b>                                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Resultados de Ingresos<br/>(4=1+2+3)</b>                                             | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |
| <b>Datos Informativos</b>                                                                           |                   |                   |                   |                   |                   |                   |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 45,781,279        | 46,054,289        | 49,995,925        | 50,994,659        | 48,451,233        | 53,383,000        |
| 2. Ingresos derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamiento<br/>(3 = 1 + 2)</b>                                      | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |

1. Los importes corresponden al momento contable de los ingresos devengados.  
2. Los importes corresponden a los ingresos devengados reportados a la Auditoría Superior al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

Formato 7 d) Resultados de Egresos - LDF

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|---------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                  |                   |                   |                   |                   |                   |                   |
| RESULTADOS DE EGRESOS - LDF                                                           |                   |                   |                   |                   |                   |                   |
| (PESOS)                                                                               |                   |                   |                   |                   |                   |                   |
| Concepto                                                                              | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                                   | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |
| A. Servicios Personales                                                               | 36,872,600        | 38,272,373        | 38,693,729        | 40,214,415        | 41,849,158        | 42,635,158        |
| B. Materiales y Suministros                                                           | 1,149,927         | 407,950           | 1,018,532         | 1,271,632         | 1,198,400         | 1,842,400         |
| C. Servicios Generales                                                                | 7,659,301         | 7,312,613         | 9,952,817         | 9,172,336         | 5,148,675         | 6,831,675         |
| D. Transferencias, Asignaciones Subsidios y Otras Ayudas                              | 52,773            | 0                 | 58,219            | 48,746            | 80,000            | 130,000           |
| E. Bienes Muebles, Inmuebles e Intangibles                                            | 46,678            | 61,353            | 272,628           | 287,530           | 175,000           | 1,943,767         |
| F. Inversión Pública                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>                                      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                                           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                                                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones Subsidios y Otras Ayudas                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>                                      | <b>45,781,279</b> | <b>46,054,289</b> | <b>49,995,925</b> | <b>50,994,659</b> | <b>48,451,233</b> | <b>53,383,000</b> |

1. Los importes corresponden a los egresos totales devengados.

2. Los importes corresponden a los egresos devengados reportados a la Auditoría Superior al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

| Balance Presupuestario                                                                                           |                       |           |                      |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO                            |                       |           |                      |
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                             |                       |           |                      |
| BALANCE PRESUPUESTARIO - LDF                                                                                     |                       |           |                      |
| Del 1 de enero al 31 de diciembre de 2025                                                                        |                       |           |                      |
| (PESOS)                                                                                                          |                       |           |                      |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                        | <b>53,738,613</b>     | <b>0</b>  | <b>0</b>             |
| A1. Ingresos de Libre Disposición                                                                                | 53,738,613            | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                         | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                          | 0                     | 0         | 0                    |
| <b>B. Egresos Presupuestarios¹ (B = B1+B2)</b>                                                                   | <b>53,738,613</b>     | <b>0</b>  | <b>0</b>             |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 53,738,613            | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 0                     | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )</b>                                                      | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                          | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                         | Aprobado              | Devengado | Pagado               |
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                           | 0                     | 0         | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                              | 0                     | 0         | 0                    |
| <b>IV. Balance Primario (IV = III + E)</b>                                                                       | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>F. Financiamiento (F = F1 + F2)</b>                                                                           | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                     | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                                                                 | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                     | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G)</b>                                                                      | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A1. Ingresos de Libre Disposición                                                                                | 53,738,613            | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)                    | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0         | 0                    |

| INSTITUTO DE ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES DE QUINTANA ROO                |                       |           |                      |
|------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                 |                       |           |                      |
| BALANCE PRESUPUESTARIO - LDF                                                                         |                       |           |                      |
| Del 1 de enero al 31 de diciembre de 2025                                                            |                       |           |                      |
| (PESOS)                                                                                              |                       |           |                      |
| Concepto                                                                                             | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                               | 53,738,613            | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                              | 0                     | 0         | 0                    |
| V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)                         | 0                     | 0         | 0                    |
| VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)           | 0                     | 0         | 0                    |
| Concepto                                                                                             | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A2. Transferencias Federales Etiquetadas                                                             | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2) | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                        | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                            | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                  | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                       | 0                     | 0         | 0                    |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                      | 0                     | 0         | 0                    |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)     | 0                     | 0         | 0                    |

Lcda. Magda Eugenia De Jesús Lozano Ocman  
Comisionada Presidenta del IDAIPQROO



**ANEXO 18**  
**FISCALÍA GENERAL DEL ESTADO DE**  
**QUINTANA ROO**

CONTENIDO

- I. ESTRUCTURA DEL PROYECTOS DEL PRESUPUESTO DE EGRESOS.
  - 1.1 INTRODUCCIÓN
  - 1.2. EXPOSICIÓN DE MOTIVOS
  - 1.3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS
  - 1.4. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS
  - 1.5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS
    - A. Clasificación por Objeto del Gasto
    - B. Clasificación Administrativa
    - C. Clasificación por Unidad Administrativa
    - D. Clasificación Funcional del Gasto
    - E. Clasificación por Tipo de Gasto
    - F. Prioridades de Gasto
    - G. Programas y Proyectos
    - H. Servicios Personales
      - Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios
      - Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios
      - Analítico de plazas
      - Clasificación de Servicios Personales por Categoría (Artículo 5 LDFEFM II)
      - Distribución del Gasto por Partida Genérica
      - Distribución del Gasto por Partida Genérica
      - Informe Sobre Estudios Actuariales
  - I. Adeudos de Ejercicios Fiscales Anteriores
  - J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025
  - K. Formatos Ley de Disciplina Financiera
    - Proyecciones de Finanzas Públicas
    - Resultados de las Finanzas Públicas
    - Balance Presupuestario

## I. ESTRUCTURA DEL PROYECTOS DEL PRESUPUESTO DE EGRESOS.

### 1.1 INTRODUCCIÓN

El proyecto de presupuesto de egresos para el ejercicio fiscal 2025, provee suficiencia presupuestal que permite su ejercicio eficaz y oportuno, el cual será remitido a la Legislatura, para su discusión y en su caso, aprobación y posterior inclusión en el Presupuesto de Egresos del Estado.

#### MISIÓN

Garantizar el estado de derecho, mediante la implementación de acciones eficaces y eficientes de prevención, investigación y persecución de los delitos, apegado a los principios de legalidad y certeza jurídica, respetando, protegiendo y garantizando los derechos humanos en beneficio de la sociedad.

#### VISIÓN

Ser reconocida como una institución confiable, transparente y de excelencia, encargada de procurar justicia pronta y expedita, integrada por servidores públicos profesionales y comprometidos, que den certeza en la atención de los servicios que brindan a la sociedad siempre en busca de Equidad y justicia.

#### ATRIBUCIONES

La Fiscalía General del Estado de conformidad con el Artículo 12° de la Ley Orgánica de la Fiscalía General del Estado de Quintana Roo, tendrá las siguientes atribuciones:

- **CONSTITUCIÓN POLÍTICA DEL ESTADO LIBRE Y SOBERANO DE QUINTANA ROO**

“Artículo 96, “segundo párrafo”. El Ministerio Público se organizará en una Fiscalía General como un órgano público autónomo, con personalidad jurídica y patrimonio propios, con plena autonomía técnica, de gestión, independencia funcional y financiera, capacidad para decidir sobre el ejercicio de su presupuesto y determinar su organización interna.”

En el mismo artículo en el inciso C, se señala lo siguiente:

“C. La Fiscalía General del Estado administrará con autonomía su presupuesto; **el Fiscal General del Estado elaborará el proyecto de presupuesto de egresos de la Fiscalía General.**”

**El Fiscal General del Estado remitirá dicho proyecto a la Legislatura del Estado para su inclusión en el Proyecto de Presupuesto de Egresos del Estado a más tardar el 20 de noviembre del año anterior al ejercicio fiscal que corresponda.**

En todo caso, el proyecto de presupuesto de egresos deberá incluir los tabuladores desglosados de las remuneraciones que perciban sus servidores públicos, sujetándose a lo dispuesto en el artículo 165 de esta Constitución.

El trece de septiembre del 2019 por medio del decreto 357 es publicado en el Periódico Oficial del Estado de Quintana Roo la “Ley Orgánica de la Fiscalía General del Estado de Quintana Roo” la cual se establece sus funciones y atribuciones. Así mismo su última modificación reformada POE 03-11-2023

- **LEY ORGÁNICA DE LA FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO**

**Artículo 16;** Las atribuciones del Fiscal General son las siguientes:

XXVII. Elaborar y presentar a la Legislatura del Estado el proyecto de presupuesto anual de egresos de la Fiscalía General; El presupuesto de egresos para el ejercicio fiscal 2025, necesario para el ejercicio del ministerio público y el ejercicio de la procuración de justicia:

**EN EJERCICIO DEL MINISTERIO PÚBLICO:**

- I.** Las que señalan la Constitución Política de los Estados Unidos Mexicanos, la Constitución Política del Estado Libre y Soberano de Quintana Roo, Ley Orgánica de la Fiscalía General del Estado de Quintana Roo y las demás disposiciones legales aplicables;
- II.** Ejercer la conducción y mando de la investigación de los delitos, con las excepciones que señala la ley adjetiva en vigor, a efecto de establecer que se ha cometido un hecho delictivo y que existe la probabilidad de que el indiciado lo cometió o participó en su comisión;
- III.** Recibir las denuncias y querellas que se presenten en forma oral, por escrito o por algún otro medio, en los términos de las disposiciones aplicables, sobre hechos que la ley señala como delito;
- IV.** Iniciar la investigación correspondiente cuando así proceda y, en su caso, realizar u ordenar la recolección de indicios y medios de prueba necesarios para sustentar las determinaciones ministeriales y resoluciones judiciales que procedan, así como para determinar el daño causado por el delito y su cuantificación para los efectos de su reparación;
- V.** Ordenar y dirigir las actividades de la Policía de Investigación y de las Instituciones policiales de investigación en la investigación y persecución de los delitos, vigilando que en todo caso se cumplan con los requisitos de legalidad de los actos de investigación que se lleven a cabo y determinando los hechos concretos, personas, domicilios y demás lugares u objetos que deban ser investigados;
- Fracción reformada POE 02-06-2023
- V Bis.** Ejercer el mando y conducción de las Instituciones policiales de investigación, cuando realicen actividades de investigación, en los términos del artículo 21 de la Constitución Política de los Estados Unidos Mexicanos, así como llevar a cabo el trámite expedito correspondiente a las investigaciones que le sean turnadas por dichas instituciones;
- Fracción adicionada POE 02-06-2023
- VI.** Dirigir las actividades de los peritos de la Fiscalía General en la investigación y persecución de los delitos, así como de cualquier otro personal profesional o técnico que en los mismos términos brinde auxilio, colaboración o coadyuvancia con la Fiscalía General;
- Fracción reformada POE 02-06-2023
- VII.** Dictar y supervisar en su caso, las medidas y providencias necesarias para impedir que los indicios o evidencias se pierdan, destruyan o alteren, así como cerciorarse de que se han seguido las disposiciones aplicables para su levantamiento, preservación y procesamiento;
- VIII.** Asegurar que las víctimas u ofendidos, o testigos del delito, puedan llevar a cabo la identificación del imputado sin riesgo para ellos;
- IX.** Ejercitar la acción penal en los casos en que proceda, de conformidad con lo establecido por la ley adjetiva en vigor, interviniendo y realizando todas las acciones conducentes de acuerdo con sus facultades y atribuciones en las distintas etapas del procedimiento, de conformidad con la legislación aplicable;
- X.** Solicitar a la autoridad jurisdiccional la autorización de técnicas de investigación y demás actuaciones que requieran autorización judicial y que resulten necesarias para la investigación, así como la aplicación de providencias precautorias y medidas cautelares al imputado, en atención a las disposiciones legales conducentes;
- XI.** Intervenir en los asuntos judiciales que interesen a las personas a quienes las leyes aplicables les concede especial protección, en la forma y términos que las mismas determinen, asistiendo y conduciéndose con diligencia en las actuaciones o audiencias en que tenga que intervenir;
- XII.** Decidir sobre la aplicación de alguna forma de terminación de la investigación o la aplicación de los criterios de oportunidad, de conformidad con las disposiciones legales aplicables y los lineamientos que para tal efecto emita el Fiscal General;
- XIII.** Promover y aplicar cuando procedan, en los términos de la legislación aplicable, los mecanismos alternativos de solución de controversias, así como promover ante el órgano jurisdiccional la forma de terminación anticipada del proceso;
- XIV.** Exponer al Juez que corresponda el hecho que la ley señale como delito, los elementos que lo sustenten y la fundamentación jurídica, atendiendo a cada etapa del proceso;
- XV.** Formular, en su caso, la acusación dentro del término legalmente establecido para ello, sometiendo a los lineamientos dictados y la autorización del Fiscal General, la decisión de no formular acusación, para su confirmación, revocación o modificación;
- XVI.** Aportar los medios de prueba para la debida comprobación de la existencia del delito y la plena responsabilidad del acusado, las circunstancias en que hubiese sido cometido, la existencia de los daños y la fijación del monto de la reparación de éstos;

- XVII.** Interponer los recursos legales que procedan, formulando los agravios o alegatos correspondientes para la sustanciación de los mismos, así como intervenir en las audiencias de modificación y duración de las penas;
- XVIII.** Solicitar a la autoridad judicial la imposición de las penas o medidas de seguridad que correspondan, el pago de la reparación del daño a favor de la víctima u ofendido del delito y la aplicación en su caso, de las agravantes o atenuantes que procedan, conforme a las disposiciones legales aplicables;
- XIX.** Interponer los recursos legales que procedan, formulando los agravios o alegatos correspondientes para la sustanciación de los mismos, así como intervenir en las audiencias de modificación y duración de las penas;
- XX.** Otorgar las órdenes y medidas de protección previstas en los ordenamientos aplicables, cuando de acuerdo con las mismas resulte legalmente procedente, tomando en cuenta la evaluación de riesgos para la protección de las personas ofendidas, víctimas, testigos y demás sujetos procesales, en los casos que existan amenazas o riesgos a sus integridad o vida;
- XXI.** Ordenar la detención de los imputados cuando resulte procedente y poner a las personas detenidas a disposición de la autoridad competente, en los términos previstos por las leyes;
- XXII.** Conducirse durante las audiencias procesales con absoluta lealtad para el imputado, acusado o sentenciado, su defensor, víctimas u ofendidos y asesores jurídicos de acuerdo con las disposiciones legales aplicables;
- XXIII.** Solicitar las órdenes de cateo, aprehensión, comparecencia o de medidas precautorias, que requieran autorización judicial, de conformidad con lo dispuesto en los preceptos legales aplicables;
- XXIV.** Coordinarse con las autoridades competentes para formar equipos conjuntos de recopilación de información e investigación, cuando las actividades delictivas se realicen en todo o en parte, fuera del territorio estatal o se les atribuya a personas ligadas a una organización de carácter regional, nacional, o internacional, de conformidad con los convenios de colaboración existentes y/o los acuerdos de investigación conjunta que apruebe el Fiscal General;
- XXV.** Solicitar las medidas cautelares aplicables al imputado en el proceso penal, en atención a las disposiciones legales conducentes, tomando en cuenta el análisis de riesgo en relación con el peligro para la víctima u ofendido, testigo o para evitar la obstaculización del procedimiento;
- XXVI.** Hacer valer de oficio en su caso, las causas de justificación del delito y de exculpación a favor del imputado;
- XXVII.** Solicitar a los órganos jurisdiccionales de la federación que correspondan, las autorizaciones para la intervención de comunicaciones privadas, en apego a las disposiciones legales aplicables;
- XXVIII.** Vigilar y asegurar que durante el proceso penal se respeten los derechos humanos del imputado y de la víctima u ofendido, reconocidos por la Constitución Política de los Estados Unidos Mexicanos, los Tratados Internacionales ratificados por el Estado Mexicano, la Constitución Política del Estado Libre y Soberano de Quintana Roo y demás disposiciones legales en vigor;
- XXIX.** Intervenir en las distintas etapas del proceso especializado para adolescentes y realizar todas las acciones conducentes de acuerdo con las facultades y atribuciones que le confiera la legislación de la materia;
- XXX.** Vigilar la correcta aplicación de la ley en todos los casos que conozca; especialmente en aquellos en que alguna de las partes sea miembro de una comunidad indígena y otros grupos en situación de vulnerabilidad;
- XXXI.** Determinar el destino final de los objetos, instrumentos o productos del delito que se encuentren a su disposición, en los términos de lo dispuesto en la presente ley y las demás disposiciones legales aplicables, y
- XXXII.** Coordinar y colaborar con entidades gubernamentales y no gubernamentales, nacionales e internacionales, para la implementación de los esquemas de seguridad de víctimas, testigos y demás sujetos procesales;
- XXXIII.** Crear la Base Estadística Estatal de Violencia Política contra las Mujeres en razón de Género;
- XXXIV.** Proporcionar a las víctimas orientación y asesoría para su eficaz atención, y otorgar las medidas y órdenes de protección de emergencia y preventiva, de conformidad con esta Ley, su Reglamento y los demás ordenamientos aplicables;
- Fracción adicionada POE 08-09-2020. Reformada POE 03-11-2023
- XXXV.** Recibir las denuncias de la violencia política contra las mujeres y realizar los actos de investigación correspondientes, y
- XXXVI.** Las demás que le confieran las disposiciones legales aplicables.

**EN EJERCICIO DE LA PROCURACIÓN DE JUSTICIA:**

**I.** Coordinarse con las demás Instituciones de Seguridad Pública y de Seguridad Ciudadana de la Federación, los Estados y los Municipios, en el ámbito de su competencia y en los términos de la Ley General del Sistema Nacional de Seguridad Pública para:

Fracción reformada POE 02-06-2023

- a. Integrar el Sistema Nacional de Seguridad Pública y cumplir con sus fines y objetivos;
- b. La formulación de políticas integrales, sistemáticas, continuas y evaluables, así como programas y estrategias, en materia de seguridad ciudadana;

Inciso reformado POE 02-06-2023

- c. Ejecutar, dar seguimiento y evaluar las políticas, estrategias y acciones de seguridad ciudadana, a través de las instancias previstas en la Ley General del Sistema Nacional de Seguridad Pública;

Inciso reformado POE 02-06-2023

- d. Participar en la elaboración, ejecución y evaluación de los programas de seguridad ciudadana en términos de las disposiciones aplicables;

Inciso reformado POE 02-06-2023

- e. Desarrollar las actividades específicas que se le asignen, como integrante del Sistema Nacional de Seguridad Pública;
- f. Regular los procedimientos de selección, ingreso, formación, actualización, capacitación, permanencia, evaluación, reconocimiento, certificación, registro de los Fiscales del Ministerio Público, Peritos y elementos de la Policía de Investigación;
- g. Regular los sistemas disciplinarios, así como de reconocimientos, estímulos y recompensas para el personal de la Fiscalía General;
- h. Realizar acciones y operativos conjuntos con las Instituciones de Seguridad Pública y Seguridad Ciudadana de los tres órdenes de gobierno;

Inciso reformado POE 02-06-2023

- i. Coadyuvar en la política estatal de prevención del delito;
- j. Determinar la participación de la comunidad y de instituciones académicas para coadyuvar con los procesos de evaluación de las políticas de prevención del delito, y
- k. Realizar las demás acciones que sean necesarias para incrementar la eficiencia y eficacia en el cumplimiento de los fines de la Seguridad Ciudadana en el Estado.

Inciso reformado POE 02-06-2023

**II.** Realizar estudios, formular y ejecutar lineamientos de política criminal y promover reformas que tengan por objeto hacer más eficiente la procuración de justicia;

**III.** Administrar, suministrar, intercambiar, sistematizar, consultar, analizar y actualizar la información que diariamente se genere en materia de seguridad ciudadana dentro del territorio del Estado, a través de las bases de datos que con tales fines se encuentren constituidas, conforme a lo establecido en el artículo 5 fracción II de la Ley General del Sistema Nacional de Seguridad Pública;

Fracción reformada POE 02-06-2023

**IV.** Atender la regulación en materia de certificación y registro de los miembros del servicio profesional de carrera, en términos de esta ley y lo que resulte aplicable de la Ley de Seguridad Ciudadana del Estado de Quintana Roo y de la Ley General del Sistema Nacional de Seguridad Pública, así como de los ordenamientos reglamentarios correspondientes;

Fracción reformada POE 02-06-2023

**V.** Intervenir en la entrega de los imputados, acusados y sentenciados, así como practicar el aseguramiento y entrega de objetos, instrumentos o productos del delito, atendiendo a la autoridad en cualquier otra entidad federativa o del gobierno federal que los requiera, en los términos de los convenios de colaboración que al efecto celebren las instituciones de cada entidad federativa;

**VI.** Instrumentar y aplicar mecanismos de coordinación con las instituciones de seguridad pública y de seguridad ciudadana de los tres órdenes de gobierno, para la prevención e investigación de los delitos;

Fracción reformada POE 02-06-2023

- VII. Administrar y ejecutar con autonomía los fondos de la Fiscalía General, así como realizar las funciones que deriven de las disposiciones aplicables, respecto de la constitución y administración de los fondos que le competan;
- VIII. Establecer mecanismos e indicadores que sirvan para que la sociedad pueda coadyuvar en la evaluación de las políticas en materia de procuración de justicia, en los términos de los ordenamientos legales aplicables;
- IX. Resolver sobre la responsabilidad e imposición de sanciones del personal de la Fiscalía General en los procedimientos administrativos que correspondan;
- X. Velar por el respeto de los derechos humanos reconocidos en la Constitución Política de los Estados Unidos Mexicanos, los tratados internacionales ratificados por el Estado Mexicano y en la Constitución Política del Estado Libre y Soberano de Quintana Roo, en la esfera de su competencia. En el ejercicio de esta atribución, la Fiscalía General deberá:
- a. Fomentar entre los servidores públicos una cultura de respeto a los derechos humanos y género;
  - b. Atender las visitas, quejas, y en su caso propuestas de conciliación y recomendaciones que emitan las Comisiones Nacional y Estatal de los Derechos Humanos, así como otros organismos internacionales de protección de esos derechos, cuya competencia haya sido reconocida por el Estado Mexicano, conforme a las disposiciones legales aplicables, y
  - c. Proporcionar información a las Comisiones Nacional y Estatal de los Derechos Humanos, cuando lo soliciten en el ejercicio de sus funciones y en los términos de las disposiciones legales aplicables sobre dicha información.
  - d. Perspectiva de género para la debida diligencia en la conducción de investigación del delito y procesos judiciales relacionados con discriminación, violencia y feminicidio;
  - e. Incorporación de la perspectiva de género en los servicios periciales;
  - f. Eliminación de estereotipos sobre el rol social de las mujeres, entre otros.
- XI. Promover la celebración de acuerdos interinstitucionales en asuntos relacionados con sus atribuciones;
- XII. Opinar y participar en los proyectos de iniciativas de ley o de reformas legislativas, que estén vinculadas con las materias de su competencia;
- XIII. Establecer medios de información sistemática y directa a la sociedad, para dar cuenta de sus actividades, conforme a las disposiciones legales aplicables;
- XIV. Celebrar acuerdos y convenios con instituciones públicas o privadas para garantizar la disponibilidad de intérpretes de señas o traductores de lenguas e idiomas indígenas y extranjeros;
- XV. Emitir los lineamientos para la recolección, levantamiento, la preservación y el traslado de los indicios, huellas o vestigios del hecho delictivo, y aseguramiento de los instrumentos, objetos o productos del delito, así como los procedimientos y protocolos para asegurar su integridad;
- XVI. Establecer las disposiciones reglamentarias correspondientes del servicio profesional de carrera;
- XVII. Consultar los antecedentes de los aspirantes a ingresar en el Servicio Profesional de Carrera de la Fiscalía General, en las bases de datos con las que cuente, así como en el Registro Nacional del Personal de Seguridad Pública a que se refiere la Ley General del Sistema Nacional de Seguridad Pública;
- XVIII. Contar con Fiscales del Ministerio Público Especializados en términos de las leyes generales que corresponda, a través de la coordinación que realice la Dirección General de Desarrollo Institucional;
- XIX. Prestar al Poder Judicial el auxilio necesario para el debido ejercicio de sus atribuciones;
- XX. Instruir el procedimiento de responsabilidad que corresponda para el personal de la Fiscalía General, por incumplimiento de los requisitos de permanencia o de sus obligaciones en el ejercicio de sus funciones, de conformidad con la normatividad aplicable;
- XXI. Proporcionar al Consejo Nacional de Seguridad Pública, a la Secretaría de Seguridad Ciudadana del Estado de Quintana Roo y demás instituciones competentes, los informes y datos que sean solicitados para el registro del personal de la Fiscalía General, armamento y equipo relacionados con la función policial;
- Fracción reformada POE 02-06-2023
- XXII. Vigilar y procurar el respeto de las leyes del personal que integre la Fiscalía General;

**XXIII.** Establecer, conducir, supervisar y difundir, con base en los términos constitucionales y legales aplicables, la política específica referente a la institución del Ministerio Público;

**XXIV.** Coordinar su actuación con las autoridades federales en la persecución de los delitos de competencia de aquéllas;

**XXV.** Participar en acciones coordinadas con las dependencias competentes para auxiliar a la población en casos de emergencia o desastre; así como apoyar las acciones que se realicen en materia de Seguridad Ciudadana;

Fracción reformada POE 02-06-2023

**XXVI.** Instrumentar y actualizar la información estadística criminal y la relacionada con las materias propias de la institución del Ministerio Público, así como operar y optimizar el sistema de información correspondiente;

**XXVII.** Formular programas de capacitación para el personal de la Fiscalía General, con el objetivo de elevar la calidad en la prestación de los servicios de procuración de justicia, así como dentro de los procesos judiciales que le competan, teniendo como objetivo la profesionalización y sensibilización del personal;

**XXVIII.** Participar como integrante del Consejo Estatal de Seguridad Ciudadana, en la coordinación, regulación y evaluación del Sistema Estatal de Seguridad Ciudadana, procurando que en su instrumentación, aplicación y supervisión, participen las diferentes unidades de su estructura orgánica;

Fracción reformada POE 02-06-2023

**XXIX.** Concertar y promover con la Federación los programas, acciones y recursos que se emprendan en el Estado para desarrollar la institución del Ministerio Público de la Entidad; así como ejercer, las atribuciones que en el ámbito de su competencia establezcan los convenios suscritos entre el Fiscal General y la administración pública federal, y promover, instrumentar y supervisar aquellos que se celebren con los sectores público, social y privado;

**XXX.** Opinar, cuando se le solicite, sobre los otorgamientos de permisos y autorizaciones de parte de las autoridades locales, a los prestadores de servicios de seguridad privada, así como intervenir, con las autoridades competentes en la instrumentación del registro de centros y de programas educativos y de capacitación para la formación del personal que brinde dichos servicios;

**XXXI.** Formular proyectos de ley, reglamentos y decretos, así como la expedición de circulares y acuerdos relativos a la procuración de justicia;

**XXXII.** Autenticar copias sobre las constancias de actuaciones o registros que obren en su poder en los casos que permita la ley;

**XXXIII.** Capacitar, a través del Instituto, al personal de la Fiscalía General para la debida atención y defensa de los derechos de las personas en condición de vulnerabilidad;

**XXXIV.** Formular y aplicar el Programa Estatal para Prevenir y Sancionar la Tortura y otros Tratos o Penas Cruelles, Inhumanos o Degradantes, de conformidad con lo establecido en la Ley General para Prevenir, Investigar y Sancionar la Tortura y otros Tratos o Penas Cruelles Inhumanos o Degradantes, y demás disposiciones legales aplicables;

**XXXV.** Coordinar la operación y la administración de los Registros Nacionales y Estatales que establezcan los ordenamientos generales en materias especializadas; así como mantenerlos actualizados; y

**XXXVI.** Las demás que le correspondan, conforme a la normatividad aplicable.

## 1.2. EXPOSICIÓN DE MOTIVOS

La Fiscalía General del Estado de Quintana Roo, Órgano Constitucional Autónomo; es la responsable de la procuración de justicia, en términos de lo establecido en el artículo 96 Constitucional, pues tiene a su cargo a la institución del Ministerio Público, quién debe garantizar una adecuada investigación, persecución y sanción de los hechos con apariencia de delitos, haciendo uso de estrategias, herramientas y acciones en el desempeño de sus atribuciones para brindar un trabajo eficiente y efectivo; que genere además un vínculo sólido y de confianza por parte del gobernado hacia las Instituciones de procuración e impartición de justicia.

El veinticinco de junio del año 2016 a través del Decreto 411 emitido por la Honorable XIV Legislatura del Congreso del Estado Libre y Soberano de Quintana Roo, es creada la **FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO**, organismo constitucional autónomo con



personalidad jurídica y patrimonio propio, encargada de la procuración de justicia en sustitución de la Procuraduría General de Justicia, así como integrante del Sistema Nacional de Seguridad Pública y del Consejo Estatal de Seguridad Pública.

El trece de septiembre de 2019, se expide la Ley Orgánica de la Fiscalía General del Estado de Quintana Roo, 2016 a través del Decreto 411 emitido por la Honorable XV Legislatura del Congreso del Estado Libre y Soberano de Quintana Roo, misma que ha sufrido modificaciones hasta la presentación del presente proyecto.

En el mismo artículo en el inciso C, del artículo 96 de la constitución política del estado de Quintana Roo, señala lo siguiente:

“C. La Fiscalía General del Estado administrará con autonomía su presupuesto; el Fiscal General del Estado elaborará el proyecto de presupuesto de egresos de la Fiscalía General.”

La Ley Orgánica de la Fiscalía General del Estado de Quintana Roo, hasta la presente fecha se ha reformado con la finalidad de mejorar la funcionalidad de este Órgano Autónomo siendo su última reforma el 18 de septiembre de 2024.

El Fiscal General del Estado remitirá dicho proyecto a la Legislatura del Estado para su inclusión en el Proyecto de Presupuesto de Egresos del Estado a más tardar el 20 de noviembre del año anterior al ejercicio fiscal que corresponda.

En todo caso, el proyecto de presupuesto de egresos deberá incluir los tabuladores desglosados de las remuneraciones que perciban sus servidores públicos, sujetándose a lo dispuesto en el artículo 165 de esta Constitución.

En este sentido la fiscalía preparo el presente proyecto con la finalidad de cubrir todos los gastos para brindar una procuración de justicia a la altura que los quintanarroenses se merecen. El cual fue elaborado tomando en consideración los lineamientos establecidos en la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, Ley de Contabilidad Gubernamental, Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, así como la Metodología del Presupuesto basado en Resultados.

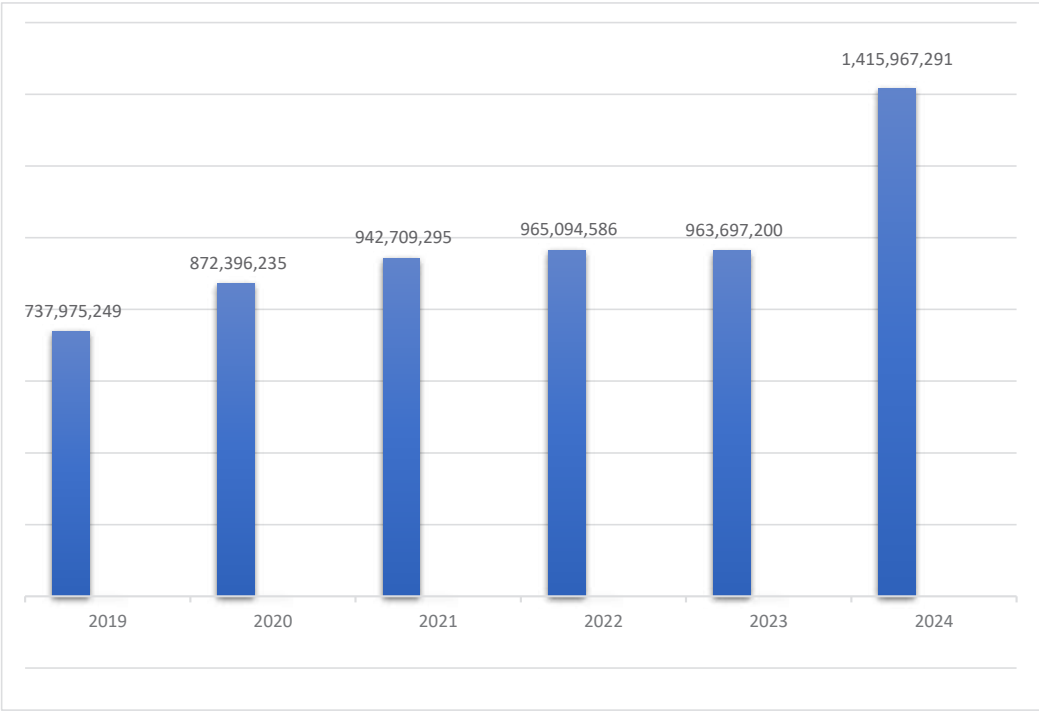
#### **Elementos que se tomaron en cuenta para la estimación de los egresos:**

En la elaboración del presente Presupuesto se proyectaron las necesidades de las Unidades administrativas y que integran a la Fiscalía General del Estado de Quintana Roo, a efecto de cumplir con las metas, objetivos y estrategias para el Ejercicio 2025, planteados en el Programa, objetivos anuales, estrategias y metas, así como lo siguiente:

- El presupuesto necesario para la impartición de justicia en las 21 Fiscalías, que se llevará a cabo durante el Ejercicio 2025 en el Estado de Quintana Roo.

Serie Histórica 2019-2024

En los últimos años la procuración de justicia en el estado ha contado con un presupuesto asignado de:



Desde una perspectiva general se observa una tendencia al incremento del presupuesto de la Fiscalía General del Estado, mismo que contempla la asignación al Fondo de Aportaciones para la Seguridad Pública (FASP), recursos restringidos y etiquetados para fines específicos.

De los \$ 1,415,967,291.00, aprobado por el congreso del Estado para el ejercicio Fiscal 2024, \$60,863,069.00, son recursos etiquetados para su ejecución que provienen del Fondo de Aportaciones para la Seguridad Pública. Además \$49,060,974.00, son para uso exclusivo de la Fiscalía Especializada en Combate a la Corrupción y \$ 917,560,090.00 es de uso restringido para su ejecución en el capítulo de gasto “1000 Servicios personales”, dejando a la Fiscalía para su operación \$437,544,132.00.

De la aplicación de los recursos aprobados en ejercicios fiscales del 2019 al 2024, se tuvo un resultado de los egresos (devengado) como a continuación se detalla:

Los resultados históricos de egresos de la Fiscalía se presentan a continuación.

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                   |             |             |               |               |               |             |
|---------------------------------------------------------------|-------------|-------------|---------------|---------------|---------------|-------------|
| PRESUPUESTO DE EGRESOS 2025                                   |             |             |               |               |               |             |
| (Cifras en Pesos)                                             |             |             |               |               |               |             |
| Concepto (b)                                                  | 2019        | 2020        | 2021          | 2022          | 2023          | 2024        |
| <b>1. Gasto No Etiquetado</b><br><b>(1=A+B+C+D+E+F+G+H+I)</b> | 823,336,842 | 908,006,178 | 929,987,150   | 1,062,123,578 | 1,340,860,299 | 927,557,161 |
| A. Servicios Personales                                       | 643,086,934 | 689,337,865 | 695,281,352   | 711,850,666   | 737,134,137   | 577,443,949 |
| B. Materiales y Suministros                                   | 27,726,841  | 36,508,205  | 37,721,808    | 36,991,686    | 42,229,790    | 50,302,934  |
| C. Servicios Generales                                        | 122,582,176 | 174,082,008 | 191,938,737   | 259,924,568   | 360,554,781   | 209,208,563 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 45,510      | 0           | 1,042,474     | 318,990       | 6,044,531     | 27,035,799  |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 17,856,558  | 7,391,784   | 4,002,779     | 43,586,375    | 180,277,471   | 63,565,916  |
| F. Inversión Pública                                          | 12,038,824  | 686,316     | 0             | 9,451,293     | 14,619,589    | 0           |
| G. Inversiones Financieras y Otras Provisiones                | 0           | 0           | 0             | 0             | 0             | 0           |
| H. Participaciones y Aportaciones                             | 0           | 0           | 0             | 0             | 0             | 0           |
| I. Deuda Pública                                              | 0           | 0           | 0             | 0             | 0             | 0           |
| <b>2. Gasto Etiquetado</b><br><b>(2=A+B+C+D+E+F+G+H+I)</b>    | 79,870,969  | 67,709,953  | 75,998,242    | 135,456,710   | 58,362,947    | 62,023,610  |
| A. Servicios Personales                                       | 0           | 0           | 970,874       | 2,123,785     | 2,388,460     | 761,250     |
| B. Materiales y Suministros                                   | 18,560,214  | 15,307,327  | 27,212,834    | 23,720,424    | 15,055,737    | 4,852,583   |
| C. Servicios Generales                                        | 8,956,300   | 12,478,888  | 17,502,833    | 18,083,215    | 11,110,930    | 3,778,650   |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 89,833      | 0           | 0             | 0             | 0             | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 52,264,621  | 39,923,738  | 30,311,701    | 41,089,187    | 16,807,820    | 12,265,696  |
| F. Inversión Pública                                          | 0           | 0           | 0             | 50,440,098    | 13,000,000    | 40,365,431  |
| G. Inversiones Financieras y Otras Provisiones                | 0           | 0           | 0             | 0             | 0             | 0           |
| H. Participaciones y Aportaciones                             | 0           | 0           | 0             | 0             | 0             | 0           |
| I. Deuda Pública                                              | 0           | 0           | 0             | 0             | 0             | 0           |
| <b>3. Total del Resultado de Egresos</b><br><b>(3=1+2)</b>    | 903,207,811 | 975,716,131 | 1,005,985,392 | 1,197,580,288 | 1,399,223,246 | 989,580,771 |

Pronósticos de Egresos para el cierre del Ejercicio Fiscal 2024

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                               |                    |                                |                    |                            |                                  |                    |
|---------------------------------------------------------------------------|--------------------|--------------------------------|--------------------|----------------------------|----------------------------------|--------------------|
| PRESUPUESTO DE EGRESOS 2025                                               |                    |                                |                    |                            |                                  |                    |
| Pronóstico de Egresos para el cierre del Ejercicio Fiscal 2024            |                    |                                |                    |                            |                                  |                    |
| (Cifras en Pesos)                                                         |                    |                                |                    |                            |                                  |                    |
| Concepto                                                                  | Egresos            |                                |                    |                            |                                  |                    |
|                                                                           | Aprobado           | Ampliaciones<br>/(Reducciones) | Modificado         | Ejercido 2024<br>(Ene-Oct) | Por Ejercer<br>(Nov-Dic<br>2024) | Pronóstico<br>2024 |
| <b>Servicios Personales</b>                                               | <b>917,560,090</b> | <b>2,715,656</b>               | <b>920,275,746</b> | <b>639,735,051</b>         | <b>280,540,695</b>               | <b>920,275,746</b> |
| Remuneraciones al Personal de Carácter Permanente                         | 198,722,635        | 8,303,131                      | 207,025,766        | 152,329,235                | 54,696,531                       | 207,025,766        |
| Remuneraciones al Personal de Carácter Transitorio                        | 0                  | 12,306,435                     | 12,306,435         | 10,831,799                 | 1,474,637                        | 12,306,435         |
| Remuneraciones Adicionales y Especiales                                   | 136,466,430        | 231,690,746                    | 368,157,176        | 229,396,200                | 138,760,976                      | 368,157,176        |
| Seguridad Social                                                          | 101,238,860        | - 12,016,243                   | 89,222,617         | 80,399,520                 | 8,823,097                        | 89,222,617         |
| Otras Prestaciones Sociales y Económicas                                  | 450,119,556        | - 222,343,166                  | 227,776,390        | 154,762,403                | 73,013,987                       | 227,776,390        |
| Previsiones                                                               | 9,774,857          | 7,419,238                      | 2,355,619          | 0                          | 2,355,619                        |                    |
| Pago de Estímulos a Servidores Públicos                                   | 21,237,752         | - 7,806,008                    | 13,431,744         | 12,015,895                 | 1,415,849                        | 13,431,744         |
| <b>Materiales y Suministros</b>                                           | <b>161,350,544</b> | <b>- 39,968,176</b>            | <b>121,382,368</b> | <b>64,207,240</b>          | <b>57,175,128</b>                | <b>121,382,368</b> |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 21,124,011         | - 6,489,800                    | 14,634,211         | 10,862,513                 | 3,771,698                        | 14,634,211         |
| Alimentos y Utensilios                                                    | 8,719,992          | - 3,717,534                    | 5,002,458          | 3,285,799                  | 1,716,659                        | 5,002,458          |
| Materias Primas y Materiales de Producción y Comercialización             | 0                  | 0                              | 0                  | 0                          | 0                                | 0                  |
| Materiales y Artículos de Construcción y de Reparación                    | 1,884,000          | 2,227,584                      | 4,111,584          | 3,810,543                  | 301,041                          | 4,111,584          |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | 11,352,867         | - 11,155,600                   | 197,267            | 187,917                    | 9,350                            | 197,267            |
| Combustibles, Lubricantes y Aditivos                                      | 43,418,406         | - 570,953                      | 42,847,453         | 34,711,028                 | 8,136,426                        | 42,847,453         |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 26,827,445         | - 18,919,124                   | 7,908,321          | 5,108,082                  | 2,800,239                        | 7,908,321          |
| Materiales y Suministros para Seguridad                                   | 41,238,000         | - 21,989,278                   | 19,248,722         | 1,748,721                  | 17,500,001                       | 19,248,722         |
| Herramientas, Refacciones y Accesorios Menores                            | 6,785,823          | 20,646,527                     | 27,432,350         | 4,492,637                  | 22,939,714                       | 27,432,350         |
| <b>Servicios Generales</b>                                                | <b>219,711,657</b> | <b>83,465,967</b>              | <b>303,177,624</b> | <b>234,330,720</b>         | <b>68,846,903</b>                | <b>303,177,624</b> |
| Servicios Básicos                                                         | 32,712,308         | - 796,670                      | 31,915,638         | 26,378,280                 | 5,537,358                        | 31,915,638         |
| Servicios de Arrendamiento                                                | 76,431,494         | 23,759,547                     | 100,191,041        | 87,898,930                 | 12,292,111                       | 100,191,041        |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 10,926,581         | 36,891,343                     | 47,817,924         | 42,856,320                 | 4,961,604                        | 47,817,924         |
| Servicios Financieros, Bancarios y Comerciales                            | 4,672,794          | 1,637,636                      | 6,310,430          | 5,358,230                  | 952,200                          | 6,310,430          |

|                                                                    |                      |                    |                      |                      |                    |                      |
|--------------------------------------------------------------------|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 24,579,953           | 4,492,717          | 29,072,670           | 25,408,314           | 3,664,355          | 29,072,670           |
| Servicios de Comunicación Social y Publicidad                      | 5,172,000            | 3,639,671          | 8,811,671            | 7,705,756            | 1,105,915          | 8,811,671            |
| Servicios de Traslado y Viáticos                                   | 9,050,176            | 7,718,760          | 16,768,936           | 15,034,829           | 1,734,107          | 16,768,936           |
| Servicios Oficiales                                                | 37,611               | 33,225             | 4,386                | 2,274                | 2,112              | 4,386                |
| Otros Servicios Generales                                          | 56,128,740           | 6,156,189          | 62,284,929           | 23,687,788           | 38,597,140         | 62,284,929           |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>      | <b>36,300,000</b>    | <b>0</b>           | <b>36,300,000</b>    | <b>30,035,799</b>    | <b>6,264,201</b>   | <b>36,300,000</b>    |
| Transferencias Internas y Asignaciones al Sector Público           | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Transferencias al resto del Sector Público                         | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Subsidios y Subvenciones                                           | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Ayudas Sociales                                                    | 36,300,000           | 0                  | 36,300,000           | 30,035,799           | 6,264,201          | 36,300,000           |
| Pensiones y Jubilaciones                                           | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos           | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                               | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Donativos                                                          | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Transferencias al exterior                                         | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                     | <b>81,045,000</b>    | <b>78,383,838</b>  | <b>159,428,838</b>   | <b>107,794,763</b>   | <b>51,634,075</b>  | <b>159,428,838</b>   |
| Mobiliario y Equipo de Administración                              | 25,179,111           | 34,015,228         | 59,194,339           | 39,712,953           | 19,481,385         | 59,194,339           |
| Mobiliario y Equipo Educativo y Recreativo                         | 660,000              | 3,427              | 663,427              | 663,427              | 0                  | 663,427              |
| Equipo e Instrumental Médico y de Laboratorio                      | 5,323,820            | - 5,323,820        | 0                    | 0                    | 0                  | 0                    |
| Vehículos y Equipo de Transporte                                   | 22,347,069           | 9,291,762          | 31,638,831           | 31,638,831           | 0                  | 31,638,831           |
| Equipo de Defensa y Seguridad                                      | 20,000,000           | 227,625            | 20,227,625           | 227,625              | 20,000,000         | 20,227,625           |
| Maquinaria, Otros Equipos y Herramientas                           | 1,760,000            | 5,796,041          | 7,556,041            | 1,183,897            | 6,372,144          | 7,556,041            |
| Activos Biológicos                                                 | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Bienes Inmuebles                                                   | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Activos Intangibles                                                | 5,775,000            | 34,373,575         | 40,148,575           | 34,368,030           | 5,780,545          | 40,148,575           |
| Inversión Pública                                                  | 0                    | 106,010,707        | 106,010,707          | 40,365,431           | 65,645,276         | 106,010,707          |
| Obra Pública en Bienes de Dominio Público                          | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| Obra Pública en Bienes Propios                                     | 0                    | 106,010,707        | 106,010,707          | 40,365,431           | 65,645,276         | 106,010,707          |
| Proyectos Productivos y Acciones de Fomento                        | 0                    | 0                  | 0                    | 0                    | 0                  | 0                    |
| <b>Total del Egreso</b>                                            | <b>1,415,967,291</b> | <b>230,607,992</b> | <b>1,646,575,283</b> | <b>1,116,469,005</b> | <b>530,106,278</b> | <b>1,646,575,283</b> |

**Congruencia con los Criterios Generales de Política Económica, de conformidad con el artículo 5  
de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios**

Los Criterios Generales de Política Económica 2025, refrendan la continuidad de la política económica, la cual ha estado orientada al desarrollo social, la estabilidad económica y prudencia en el manejo fiscal.

**PERSPECTIVAS ECONÓMICAS DE MÉXICO 2024 Y 2025**

En 2023, la economía mexicana ligó tres años de crecimiento por arriba de su promedio histórico al registrar una tasa de crecimiento de 3.2% anual. El desempeño de la economía obedeció a los altos niveles de inversión y al aumento del consumo privado. El sector externo también contribuyó al crecimiento de la economía mexicana. La mayor entrada de divisas se dio a través de las exportaciones, principalmente hacia Estados Unidos, con lo que México se posicionó como su principal socio comercial. Además, la IED alcanzó los 36 mil millones de dólares, lo que posicionó al país dentro de los cuatro principales receptores de inversión extranjera.

Hacia el cierre de 2024, se estima que el crecimiento de la actividad económica en México mantenga un buen desempeño, impulsado por el comportamiento del mercado interno, el cual continuará beneficiándose del aumento del empleo y los efectos permanentes del gasto en infraestructura y protección social. Si bien se espera un menor dinamismo del sector externo con respecto a 2023, los sectores con mayor integración comercial con Estados Unidos podrían verse beneficiados por el impulso que han tenido la inversión extranjera y la manufactura.

Hacia 2025, la estimación de crecimiento considera un crecimiento sostenido de la demanda interna, donde el empleo y la economía familiar tendrán una contribución importante al crecimiento nacional. Además, las nuevas tendencias globales de tecnología e intercambio comercial, aunado a los nuevos encadenamientos productivos generados por la relocalización de empresas, permitirán posicionar a México en la cadena de proveeduría global, beneficiando tanto a sectores tradicionalmente integrados con Estados Unidos, como a nuevos sectores que se desarrollen bajo el nuevo paradigma.

En 2023, la economía mexicana registró un crecimiento real anual de 3.2%, impulsada por la creación de empleo y el incremento de los salarios, factores que fomentaron el mayor consumo privado. A la par, se observaron mayores niveles de inversión, en un ambiente de reconfiguración del comercio mundial y de mayor infraestructura pública.

El sector externo también contribuyó de manera positiva al crecimiento económico a través de un aumento de la Inversión Extranjera Directa, el crecimiento del flujo de remesas y el mayor envío de productos mexicanos al exterior, lo que favoreció el posicionamiento de México como principal socio comercial de los Estados Unidos (EE.UU.).

En materia de finanzas públicas, en 2023 se cumplieron las metas fiscales aprobadas por el H. Congreso de la Unión. La deuda pública alcanzó un nivel de 46.8% del Producto Interno Bruto (PIB).

De acuerdo con las previsiones actuales, se estima que la actividad económica en México continuará creciendo en 2024 y 2025, impulsada por una sólida demanda interna, cuyo comportamiento seguirá reflejando el dinamismo del mercado laboral y la transformación de los patrones de consumo de los hogares con las nuevas tendencias globales, particularmente en materia tecnológica y medioambiental.

Adicionalmente, se observará una contribución significativa de los mayores niveles de inversión, tanto pública como privada. En gran medida, los recursos se destinarán al desarrollo de infraestructura no residencial, hecho que permitirá ampliar la participación de México en las cadenas de valor a nivel internacional.

La economía nacional también se verá beneficiada por la incorporación de un mayor número de herramientas tecnológicas, en beneficio del procesamiento de información a gran escala y la rentabilidad de numerosas empresas. A su vez, se proyecta una aceleración en la integración de criterios ambientales que permitirá alcanzar los objetivos mundiales de sostenibilidad en la siguiente década.

De esta manera, se anticipa que la economía mexicana crecerá en rangos de 2.5 a 3.5% en 2024 y de 2 a 3% en 2025, en línea con las estimaciones presentadas en el Paquete Económico 2024. Cabe señalar que la posible moderación respecto al desempeño observado en 2023 obedecería a la normalización del desempeño de algunos subsectores del sector servicios con desempeños extraordinarios por la reapertura de actividades tras el paso de la pandemia del COVID-19 y la disminución del ahorro acumulado de los hogares, así como a la previsión de un menor crecimiento de EE.UU. con impacto en las exportaciones, el turismo y la entrada de remesas.

En el caso de las finanzas públicas, hacia el cierre de 2024, se anticipa el cumplimiento de las metas fiscales, así como un nivel estable de la deuda pública.

Cabe destacar que los Requerimientos Financieros del Sector Público (RFSP) muestran un aumento sobre la cifra aprobada de 0.5% del PIB, es decir de 5.4% a 5.9% proyectado al cierre de 2024. Ello se debe fundamentalmente por un aumento en los RFSP no presupuestarios y se explica por:

1. El efecto en costo de colocaciones de papel de deuda debajo de par, ante tasas de interés relativamente altas, y
2. El efecto del pago de la prima inflacionaria en la deuda indizada a la inflación.

Además, los RFSP presupuestarios se mantienen suficientemente en línea con lo aprobado, es decir, pasan de -4.9% del PIB aprobado a -5%.

Al interior, los ingresos presupuestarios aumentan al cierre en 0.6% del PIB sobre lo aprobado, debido a mayores ingresos petroleros (en 0.3% del PIB) relacionados con un mayor precio del petróleo. Asimismo, por un aumento en los tributarios no petroleros (0.2%) por un mejor desempeño de la recaudación de ISR, así como por mayores ingresos de organismos y empresas por 0.1%.

El gasto presupuestario también aumenta en 0.7% del PIB debido a un mayor gasto programable devengado. Parte de este gasto ya incluye un impacto favorable de reducción en el costo financiero aprobado, de 3.7% del PIB a 3.6%.

#### FINANZAS PÚBLICAS 2024 Y 2025

En 2024, se anticipa un balance presupuestario que permitirá cumplir la meta fiscal aprobada por el H. Congreso de la Unión. Si bien se prevé un mayor déficit presupuestario con respecto al cierre de 2023, éste tendrá un carácter transitorio debido a la culminación de los principales proyectos prioritarios de infraestructura. De esta manera, para 2025 se prevé un menor déficit público respecto a lo estimado para este año, lo cual permitirá que la deuda pública como porcentaje del PIB se mantenga constante y en una trayectoria sostenible. Para 2025 se estima que los ingresos presupuestarios sean mayores en 163 mil millones de pesos respecto al monto previsto en la LIF 2024, resultado de las siguientes variaciones en sus componentes:

- Mayores ingresos tributarios en 170 mil millones de pesos, por la mayor actividad económica y el efecto de las ganancias permanentes por eficiencia recaudatoria y la mayor base de comparación.
- Menores ingresos petroleros en 98 mil millones de pesos, asociados a un menor precio promedio del petróleo respecto al aprobado para 2024, de acuerdo con la fórmula establecida en el Art. 31 de la LFPRH.
- Mayores ingresos no tributarios en 4 mil millones de pesos.
- Mayores ingresos propios de las entidades distintas de Pemex en 87 mil millones de pesos.

En cuanto al gasto neto total se prevé que en 2025 disminuya en 706 mil millones de pesos respecto al monto aprobado en PEF 2024, En específico, se estima que:

- El conjunto del costo financiero, las participaciones a entidades federativas y municipios y las Adefas disminuirá en 43 mil millones de pesos debido mayores participaciones, a un menor costo financiero, que resulta de una disminución en las tasas de interés y un menor endeudamiento público, así como de la reducción del pago de Adefas.
- Considerando lo anterior, se proyecta una reducción del gasto programable pagado de 662 mil millones de pesos respecto a lo aprobado. Cabe destacar que este menor gasto no afectará los compromisos de gasto social ni impactará la provisión de servicios públicos, el pago de obligaciones legales o contractuales.

Como resultado del desempeño de los ingresos y el gasto, en 2025 se proyecta un escenario de consolidación fiscal con un balance primario positivo y un nivel de deuda como porcentaje del PIB de 50.2%, en línea con el cumplimiento de la LFPRH y su Reglamento.

Hacia 2025, se prevé un mayor nivel de los ingresos presupuestarios respecto a lo estimado para 2024, derivado de la evolución estimada de la actividad económica y el empleo, así como de los efectos de las medidas de eficiencia recaudatoria.

**Método utilizado para la proyección de Ingresos y egresos de la Fiscalía General del Estado de Quintana Roo.**

El método utilizado de conformidad al artículo 5 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios se realizó con base a la reforma de la Ley Orgánica de la Fiscalía General del Estado con fecha 18 de septiembre del 2024, promulgado mediante decreto número 003, misma donde se abordan la necesidad de transformar la estructura de este Órgano Público Autónomo.

La proyección de ingresos que utiliza la Fiscalía General del Estado de Quintana Roo, en primer lugar toma como base el presupuesto autorizado del ejercicio anterior, es decir 2024, ya que se tiene gastos comprometidos como la plantilla actual vigente, proveedores y servicios básicos necesarios para el funcionamiento de la Fiscalía. Por lo que el incremento al ingreso dependerá de la proyección de egresos y de lo que sea autorizado por el Congreso.

La proyección de egresos de la Fiscalía se toma en consideración y/o base el presupuesto autorizado del ejercicio fiscal del 2024. Se estimo el incremento de la plantilla autorizada para 2025 un 16% aproximado, el incremento de los bienes y servicios que proporcionan los diferentes proveedores en base a la inflación del 2024 de un 4.55% de noviembre, por lo que representa un incremento de 21% de los capítulos Materiales y Suministros, Servicios Generales, Transferencias, Asignaciones, Subsidios y Otras Ayudas y Bienes Muebles, Inmuebles e Intangibles, comparado con el año anterior. Así mismo, se proyectaron gastos por mantenimiento de edificios y vehículos necesarios para la procuración de justicia en todo el Estado de Quintana Roo. Quedando de la siguiente distribución del presupuesto del 2025 de la Fiscalía:

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO            |               |
|--------------------------------------------------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                            |               |
| (Cifras en Pesos)                                      |               |
| Prioridades de Gasto                                   | Importe       |
| Total                                                  | 1,701,996,688 |
| Servicios Personales                                   | 1,097,203,563 |
| Materiales y Suministros                               | 133,134,827   |
| Servicios Generales                                    | 333,491,391   |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 36,300,000    |
| Bienes Muebles, Inmuebles e Intangibles                | 101,866,907   |



Es preciso señalar que Fiscalía está comprometido con los principios de racionalidad y austeridad orientará el gasto al cumplimiento de sus objetivos y metas mediante la impartición de justicia a la ciudadanía en general del Estado de Quintana Roo.

Estimaciones de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación

Las estimaciones de las ministraciones serán conforme a la calendarización del Presupuesto Autorizado del Ejercicio Fiscal 2025, conforme a la siguiente distribución mensual de los capítulos del presupuesto aprobado por el Congreso del Estado. Dicha distribución mensual se tomó en cuenta las necesidades y prioridades de la Fiscalía General del Estado de Quintana Roo, como por ejemplo los pagos mensuales de los servicios básicos como la luz, agua, teléfono, así mismo los contratos o compromisos adquiridos con los diferentes proveedores como la renta de los edificios, bodegas, vehículos, papelería, combustible entre otros.

| CAPÍTULO                                               | ENERO       | FEBRERO     | MARZO       | ABRIL       | MAYO        | JUNIO       |
|--------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Servicios Personales                                   | 121,777,757 | 79,194,624  | 69,227,114  | 68,581,499  | 69,909,030  | 89,104,171  |
| Materiales y Suministros                               | 7,581,569   | 12,851,292  | 14,634,967  | 29,510,873  | 10,167,184  | 10,092,356  |
| Servicios Generales                                    | 14,194,254  | 16,942,703  | 18,707,128  | 68,529,839  | 20,943,538  | 17,640,784  |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,000,000   | 3,300,000   | 3,000,000   | 3,000,000   | 3,000,000   | 3,000,000   |
| Bienes Muebles, Inmuebles e Intangibles                | 0           | 0           | 13,840,000  | 1,065,000   | 15,770,138  | 59,309,727  |
| TOTALES                                                | 146,553,580 | 112,288,619 | 119,409,209 | 170,687,211 | 119,789,890 | 179,147,038 |

| CAPÍTULO                                               | JULIO       | AGOSTO      | SEPTIEMBRE | OCTUBRE     | NOVIEMBRE  | DICIEMBRE   | TOTAL         |
|--------------------------------------------------------|-------------|-------------|------------|-------------|------------|-------------|---------------|
| Servicios Personales                                   | 90,358,735  | 72,779,534  | 68,580,749 | 79,194,869  | 68,580,657 | 219,914,824 | 1,097,203,563 |
| Materiales y Suministros                               | 8,688,236   | 8,714,607   | 8,578,670  | 8,093,943   | 7,598,348  | 6,622,782   | 133,134,827   |
| Servicios Generales                                    | 17,830,917  | 16,780,985  | 16,579,483 | 66,489,325  | 16,292,181 | 42,560,254  | 333,491,391   |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,000,000   | 3,000,000   | 3,000,000  | 3,000,000   | 3,000,000  | 3,000,000   | 36,300,000    |
| Bienes Muebles, Inmuebles e Intangibles                | 10,269,111  | 1,612,931   | 0          | 0           | 0          | 0           | 101,866,907   |
| TOTALES                                                | 130,146,999 | 102,888,057 | 96,738,902 | 156,778,137 | 95,471,186 | 272,097,860 | 1,701,996,688 |

### 1.3. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS

#### PROGRAMA OPERATIVO

30 - Programa Institucional de Procuración de Justicia con Perspectiva de Género y respeto a los Derechos Humanos, en el cual se establecen las prioridades, objetivos, estrategias y líneas de acción de este órgano autónomo.

#### Tema 1.- 30-01 - Fortalecimiento del Sistema de Justicia Penal Oral

##### Objetivo

15-01 - Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.

##### Estrategia

30-01 - Desarrollar los lineamientos y procesos del Sistema de Justicia Penal Oral, implementando acciones en materia de promoción, protección y defensa de los derechos humanos con la aplicación de planteamientos legales, estructurales operado por conducto de las fiscalías especializadas, tipo de delito, y sistemas modernos que permitan mejorar la calidad de la investigación, los servicios de procuración de justicia y fomentar la cultura de la denuncia.

##### Líneas de Acción.

1. Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.
2. Dar trámite y seguimiento a las carpetas de investigación de ejercicios anteriores realizando la investigación del delito y dictando las determinaciones correspondientes.
3. Fortalecer el Sistema Integral de Atención a Niñas, Niños y Adolescentes en situaciones de conflicto con la Ley.
4. Fortalecer la operatividad de los servicios periciales.
5. Fortalecer a la Fiscalía de Desaparición Forzada de Personas y Desaparición Cometida por Particulares para la debida coadyuvancia con los diferentes estados a nivel nacional.
6. Impulsar la promoción, protección y defensa de los Derechos Humanos, con la aplicación de planteamientos legales, estructurales, así como la constante formación de los servidores públicos fortaleciendo el ejercicio de los Derechos Humanos de los ciudadanos.
7. Fortalecer e implementar mecanismos de cooperación y colaboración con autoridades de los diferentes órdenes de gobierno, para investigar y perseguir los delitos que la ley considera hechos de corrupción.
8. Implementar programas para prevenir, detectar y erradicar hechos de corrupción en coordinación con la ciudadanía y los sectores empresarial y social.
9. Garantizar el acceso a la justicia para las mujeres víctimas del delito fortaleciendo la atención, prevención e integración de las denuncias por violencia de género.
10. Coordinar la Profesionalización y Especialización continua de todos los servidores públicos que laboran en la Fiscalía General del Estado.
11. Gestionar el Certificado Único Policial del personal de la Policía de Investigación de la Fiscalía General del Estado.
12. Gestionar la capacitación continua de todo el personal sustantivo que laboran en la Fiscalía General del Estado.
13. Construir y equipar a las áreas operativas y administrativas de la Fiscalía General del Estado.
14. Implementar los mecanismos idóneos para la atención al público, considerando las necesidades de las personas con discapacidad que acuden a solicitar los servicios en materia de procuración de justicia.
15. Celebrar convenios para la obtención de recursos que fortalezcan con equipamiento e infraestructura la operatividad de la Fiscalía General del Estado.
16. Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado.
17. Incrementar la contratación del personal sustantivo en general y en específico aquel con conocimiento en las áreas periciales de antropología, física o forense, patología u otras áreas de conocimiento que se requieran para la investigación de delitos, y para la labor ministerial y policial.
18. Implementar mecanismos para que la ciudadanía pueda reportar y/o denunciar actos de irregularidad o posibles hechos de corrupción y diseñar los formatos idóneos para la queja o denuncia.

PROGRAMAS E INDICADORES DE EVALUACIÓN AL DESEMPEÑO

| MATRIZ DE INDICADORES PARA RESULTADOS (MIR) 2025<br>E045- FORTALECIMIENTO DEL SISTEMA DE JUSTICIA PENAL ORAL |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                |                                                                                          |                                                                                                                          |                                                              |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| NIVEL                                                                                                        | ALINEACIÓN PED/PD                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | OBJETIVO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | INDICADOR                                                                                                      | MEDIOS DE VERIFICACIÓN                                                                   | SUPUESTO                                                                                                                 | OBSERVACIONES DE ALINEACIÓN (Para componentes y actividades) |
| Fin                                                                                                          | 15-01 - <i>Garantizar el fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.</i> | F - Contribuir a garantizar el fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | PEDI115 - Cifra Negra. (91.3 %)                                                                                | INEGI, (Encuesta Nacional de Victimización y Percepción sobre Seguridad Pública, ENVIPE) | Las víctimas del delito presentan sus denuncias ante la autoridad ministerial del sistema de justicia penal fortalecida. | No aplica                                                    |
| Propósito                                                                                                    | 30-01 - <i>Garantizar el fortalecimiento del sistema de justicia penal, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de</i>                                                                                                                                                                                                                                            | P - La autoridad ministerial fortalecida garantiza con certeza jurídica, perspectiva de género y respeto a los derechos humanos de los ciudadanos la resolución de sus conflictos penales.                                                                                                                                                                                                                                                                                                      | 3001I01 - Porcentaje de delitos no denunciados por causas atribuibles a la autoridad en la Entidad Federativa. | INEGI, Encuesta Nacional de Victimización y Percepción sobre Seguridad Pública (ENVIPE)  | La ciudadanía confía en las instituciones encargadas de procurar Justicia                                                | No aplica                                                    |

|                             |                                                                                                                                                                                                                                              |                                                                                                                                                      |                                                                                                                                         |                                                                                                                         |                                                                                                              |                  |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------|
|                             | <i>controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.</i> |                                                                                                                                                      |                                                                                                                                         |                                                                                                                         |                                                                                                              |                  |
| <b>Com<br/>pone<br/>nte</b> | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                                                                                                             | C01 - Carpetas de investigación determinadas en el periodo que se evalúa de los ejercicios actual y anteriores conforme al marco jurídico aplicable. | C01 - Porcentaje de carpetas de investigación determinadas en el periodo de los ejercicios actual y anteriores.                         | Reporte interno trimestral de: Carpetas de investigación determinadas en el periodo, de ejercicios actual y anteriores. | La ciudadanía víctima del delito da seguimiento al proceso de resolución de la carpeta de investigación.     | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                                                                                                             | C01.A01 - Obtención de sentencias emitidas por el juez de control con base a las carpetas de investigación.                                          | C01A01 - Obtención de sentencias emitidas por el juez de control con base a las carpetas de investigación.                              | Reporte interno trimestral de: Sentencias obtenidas.                                                                    | Los tribunales emiten las sentencias en tiempo y forma.                                                      | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                                                                                                             | C01.A02 - Suscripción de acuerdos reparatorios en la dirección de mecanismos alternativos de solución de controversias                               | C01A02 - Porcentaje de acuerdos reparatorios realizados en la Dirección General de Mecanismos Alternativos de Solución de Controversias | Reporte interno semestral de: Acuerdos reparatorios suscritos.                                                          | Las partes involucradas aceptan firmar un acuerdo de reparatorio.                                            | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-03 - Fortalecer el Sistema Integral de Atención a Niñas, Niños y Adolescentes en situaciones de conflicto con la Ley.                                                                                                               | C01.A03 - Realización de acciones inter y extra institucionales en materia de justicia penal para adolescentes.                                      | C01A03 - Porcentaje de acciones inter y extra institucionales en materia de justicia penal para adolescentes.                           | Reporte interno trimestral de: Acciones Inter y Extra Institucionales realizadas.                                       | Las instituciones involucradas en materia de justicia para adolescentes cumplen con la normatividad vigente. | Relación directa |

|                   |                                                                                                                                                                |                                                                                                 |                                                                                                                     |                                                                                                    |                                                                                                                |                   |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------|
| <b>Actividad</b>  | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                               | C01.A04 - Cumplimiento de mandamientos Judiciales                                               | C01A04 - Porcentaje de órdenes de aprehensiones cumplidas                                                           | Reporte interno trimestral de: Órdenes de aprehensiones cumplidas.                                 | El juez de control en turno emite las ordenes de aprehensión.                                                  | Relación directa  |
| <b>Actividad</b>  | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                               | C01.A05 - Brindar la atención correspondiente a las y las ofendidas víctimas del delito.        | C01A05 - Porcentaje de víctimas del delito atendidas.                                                               | Informe trimestral emitido.                                                                        | Las personas víctimas del delito dan seguimiento al proceso de resolución de su carpeta de investigación.      | Relación directa  |
| <b>Actividad</b>  | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                               | C01.A06 - Integración de carpetas de investigación conforme al marco jurídico aplicable.        | C01A06 - Porcentaje de carpetas de investigación judicializadas.                                                    | Informe de carpetas de Investigación Judicializadas.                                               | Las personas víctimas del delito dan seguimiento al proceso de resolución de su carpeta de investigación.      | Relación directa  |
| <b>Actividad</b>  | 30-01-01-04 - Fortalecer la operatividad de los servicios periciales.                                                                                          | C01.A07 - Emisión de dictámenes e informes periciales solicitados por la autoridad ministerial. | C01A07 - Porcentaje de dictámenes e informes emitidos con respecto a las solicitadas por el ministerio público.     | Reporte interno trimestral de: Dictámenes emitidos para la Autoridad Ministerial y otros.          | Los ciudadanos respetan los límites de la escena del probable delito para facilitar la investigación pericial. | Relación directa  |
| <b>Actividad</b>  | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                               | C01.A08 - Emisión de informes de investigación solicitados por el Ministerio Público            | C01A08 - Porcentaje de informes de investigación emitidos con respecto a las solicitadas por el ministerio público. | Informe Interno trimestral de: Informes de Investigación para la autoridad ministerial             | Las instituciones realizan las investigaciones y emiten su informe en tiempo y forma.                          | Relación directa  |
| <b>Actividad</b>  | 30-01-01-01 - Dar trámite y seguimiento a las carpetas de investigación conforme al procedimiento del Sistema de Justicia Penal.                               | C01.A09 - Realización de operativos en conjunto.                                                | C01A09 - Porcentaje de operativos en conjunto con los diferentes órdenes de gobierno realizados.                    | Informe interno trimestral de: Operativos realizados en conjunto con los tres órdenes de gobierno. | Los diferentes órdenes de gobierno cumplen con los acuerdos sobre operativos en conjunto.                      | Relación asociada |
| <b>Componente</b> | 30-01-01-09 - Garantizar el acceso a la justicia para las mujeres víctimas del delito fortaleciendo la atención, prevención e integración de las denuncias por | C03 - Justicia a las mujeres y por razones de género fortalecida con recursos humanos.          | C03 - Porcentaje de carpetas de investigación por razones de género y respeto a los derechos humanos determinadas   | Reporte interno semestral de: Informes estadísticos emitidos.                                      | La ciudadanía da seguimiento al proceso de resolución de la carpeta de investigación.                          | Relación directa  |

|                                                                                                                                                       |                                                                                                                                                                                                          |                                                                                                                                                                                                                       |                                                                                       |                                                                                                                                                              |                                                                                                                                                                                                                                                          |                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
|                                                                                                                                                       | violencia de género.                                                                                                                                                                                     |                                                                                                                                                                                                                       |                                                                                       |                                                                                                                                                              |                                                                                                                                                                                                                                                          |                  |
| Actividad                                                                                                                                             | 30-01-01-09 - Garantizar el acceso a la justicia para las mujeres víctimas del delito fortaleciendo la atención, prevención e integración de las denuncias por violencia de género.                      | C03.A01 - Otorgamiento de atención, asistencia, protección y reparación integral a las mujeres víctimas de violencia y prevenir la revictimización con enfoque psicosocial, perspectiva de género y derechos humanos. | C03A01 - Porcentaje de atenciones que se brindan a las Mujeres víctimas de violencia. | Informe o reporte trimestral de: Atenciones brindadas por el Centro de Justicia para las Mujeres.                                                            | Las personas víctimas de violencia de género realizan su denuncia.                                                                                                                                                                                       | Relación directa |
| Actividad                                                                                                                                             | 30-01-01-18 - Implementar mecanismos para que la ciudadanía pueda reportar y/o denunciar actos de irregularidad o posibles hechos de corrupción y diseñar los formatos idóneos para la queja o denuncia. | C03.A02 - Ejecución de acciones para la atención a la violencia de Género en el Estado                                                                                                                                | C03A02 - Porcentaje de acciones realizadas en materia de violencia de Género          | Informe o reporte semestral de: Acciones realizadas en materia de violencia de género                                                                        | La ciudadanía en general, los sectores social y privado participan de manera activa en los eventos organizados con el fin de proporcionar información en materia de prevención de delitos, fomentar la cultura de la denuncia y de los derechos humanos. | Relación directa |
| Componente                                                                                                                                            | 30-01-01-10 - Coordinar la Profesionalización y Especialización continua de todos los servidores públicos que laboran en la Fiscalía General del Estado.                                                 | C04 - Capacitación y Especialización aplicada al Personal sustantivo de la FGE en materia de procuración de justicia.                                                                                                 | C04 - Porcentaje del personal sustantivo de la FGE capacitado y especializado.        | Listados del personal con evidencias capacitados y especializados, imágenes fotográficas, gráficas.                                                          | Listado interno trimestral de: Personal sustantivo capacitado y especializado, imágenes fotográficas, gráficas.                                                                                                                                          | Relación directa |
| Actividad                                                                                                                                             | 30-01-01-11 - Gestionar el Certificado Único Policial del personal de la Policía de Investigación de la Fiscalía General del Estado.                                                                     | C04.A01 - Obtención del Certificado Único Policial                                                                                                                                                                    | C04A01 - Porcentaje de Personal Policial que cuenta con Certificado Único Policial    | Reporte de personal policial que cuenta con Certificado Único Policial emitido por la Dirección del Servicio Profesional de carrera del personal sustantivo. | El personal policial reúne todos los requisitos para obtener el Certificado Único Policial.                                                                                                                                                              | Relación directa |
| MATRIZ DE INDICADORES PARA RESULTADOS (MIR) 2025<br>K006- PROYECTOS DE INFRAESTRUCTURA Y EQUIPAMIENTO PARA LA PROCURACIÓN DE JUSTICIA EN QUINTANA ROO |                                                                                                                                                                                                          |                                                                                                                                                                                                                       |                                                                                       |                                                                                                                                                              |                                                                                                                                                                                                                                                          |                  |

| NIVEL     | ALINEACIÓN PED/PD                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | OBJETIVO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | INDICADOR                                                                                                      | MEDIOS DE VERIFICACIÓN                                                                   | SUPUESTO                                                                                                                 | OBSERVACIONES DE ALINEACIÓN (Para componentes y actividades) |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Fin       | 15-01 - Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | F - Contribuir a garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | PED115 - Cifra Negra. (91.3 %)                                                                                 | INEGI, (Encuesta Nacional de Victimización y Percepción sobre Seguridad Pública, ENVIPE) | Las víctimas del delito presentan sus denuncias ante la autoridad ministerial del sistema de justicia penal fortalecida. | No aplica                                                    |
| Propósito | 30-01 - Garantizar el fortalecimiento del sistema de justicia penal, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el                                                                                                                                                   | P - La autoridad ministerial fortalecida garantiza con certeza jurídica, perspectiva de género y respeto a los derechos humanos de los ciudadanos la resolución de sus conflictos penales.                                                                                                                                                                                                                                                                                                      | 3001I01 - Porcentaje de delitos no denunciados por causas atribuibles a la autoridad en la Entidad Federativa. | INEGI, Encuesta Nacional de Victimización y Percepción sobre Seguridad Pública (ENVIPE)  | La ciudadanía confía en las instituciones encargadas de procurar Justicia                                                | No aplica                                                    |

|                             |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                   |                                                                                                                                                                                                                           |                  |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
|                             | <i>respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.</i>                  |                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                   |                                                                                                                                                                                                                           |                  |
| <b>Com<br/>pone<br/>nte</b> | 30-01-01-13 - Construir y equipar a las áreas operativas y administrativas de la Fiscalía General del Estado.                                                        | C01 - Infraestructura concluida para áreas operativas y/o administrativas de la FGE.                                                                                                                     | C01 - Porcentaje de áreas operativas y/o administrativas de la FGE construidas.                                                               | Reporte de Resguardos firmados por los usuarios de las áreas administrativas construidas.         | Los contratistas y/o proveedores suministran los Materiales de construcción a la Institución.                                                                                                                             | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-13 - Construir y equipar a las áreas operativas y administrativas de la Fiscalía General del Estado.                                                        | C01.A01 - Implementación de accesos para el público con capacidades diferentes que acuden al ministerio público a presentar su denuncia.                                                                 | C1A1 - Porcentaje de accesos construidos para el público con capacidades diferentes que acuden al ministerio público a presentar su denuncia. | Evidencia fotográfica y documental emitido por la Dirección General de Administración y Finanzas. | Los contratistas y/o proveedores suministran los Materiales de construcción a la Institución.                                                                                                                             | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-13 - Construir y equipar a las áreas operativas y administrativas de la Fiscalía General del Estado.                                                        | C01.A02 - Suscripción de convenios con organismos nacionales e internacionales para la obtención de recursos que fortalezcan con infraestructura para la operatividad de la Fiscalía General del Estado. | C1A2 - Porcentaje de convenios firmados con Instituciones Nacionales para la Infraestructura.                                                 | Informe de Convenios firmados en resguardo de la Dirección General de Administración y Finanzas.  | Consiste en medir el porcentaje de convenios suscritos con organismos nacionales e internacionales para la obtención de recursos que fortalezcan con infraestructura y la operatividad de la Fiscalía General del Estado. | Relación directa |
| <b>Activ<br/>idad</b>       | 30-01-01-15 - Celebrar convenios para la obtención de recursos que fortalezcan con equipamiento e infraestructura la operatividad de la Fiscalía General del Estado. | C02 - Equipamiento suministrado a las áreas de FGE.                                                                                                                                                      | C2 - Equipamiento suministrado a las áreas de FGE.                                                                                            | Listado de áreas administrativas y sustantivas equipadas.                                         | Los contratistas y/o proveedores suministran el equipamiento a la Institución.                                                                                                                                            | Relación directa |



|                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                            |                                                                                                 |                                                                                                                          |                                                              |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Actividad                                                                                            | 30-01-01-15 - Celebrar convenios para la obtención de recursos que fortalezcan con equipamiento e infraestructura la operatividad de la Fiscalía General del Estado.                                                                                                                                                                                                                                                                                                                   | C02.A01 - Suscripción de convenios con organismos nacionales e internacionales para la obtención de recursos que fortalezcan con equipamiento la operatividad de la Fiscalía General del Estado                                                                                                                                                                                                                                                                                                 | C2A1 - Porcentaje de convenios firmados con Instituciones Nacionales para el Equipamiento. | Informe de Convenios firmados en resguardo de la Dirección General de Administración y Finanzas | Las instituciones nacionales e internacionales firman los convenios con el Gobierno del Estado                           | Relación directa                                             |
| MATRIZ DE INDICADORES PARA RESULTADOS (MIR) 2025<br>M003 - GESTIÓN Y APOYO INSTITUCIONAL TRANSVERSAL |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                            |                                                                                                 |                                                                                                                          |                                                              |
| NIVEL                                                                                                | ALINEACIÓN PED/PD                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | OBJETIVO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | INDICADOR                                                                                  | MEDIOS DE VERIFICACIÓN                                                                          | SUPUESTO                                                                                                                 | OBSERVACIONES DE ALINEACIÓN (Para componentes y actividades) |
| Fin                                                                                                  | 15-01 - Garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | F - Contribuir a garantizar el Fortalecimiento del Sistema de Justicia Penal Oral, para brindar un servicio ágil y oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido. | PEDI115 - Cifra Negra. (91.3 %)                                                            | INEGI, (Encuesta Nacional de Victimización y Percepción sobre Seguridad Pública, ENVIPE)        | Las víctimas del delito presentan sus denuncias ante la autoridad ministerial del sistema de justicia penal fortalecida. | No aplica                                                    |
| Propósito                                                                                            | 30-01 - Garantizar el fortalecimiento del sistema de justicia penal, para brindar un servicio ágil y                                                                                                                                                                                                                                                                                                                                                                                   | P - La autoridad ministerial fortalecida garantiza con certeza jurídica, perspectiva de género y respeto a                                                                                                                                                                                                                                                                                                                                                                                      | 3001I01 - Porcentaje de delitos no denunciados por causas atribuibles a la autoridad en    | INEGI, Encuesta Nacional de Victimización y Percepción sobre Seguridad                          | La ciudadanía confía en las instituciones encargadas de procurar Justicia                                                | No aplica                                                    |

|                    |                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                              |                                                                                                                                                                   |                                                                                                                       |                                                                                                                                                                                        |                  |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
|                    | <i>oportuno de calidad y calidez a la ciudadanía, víctimas de los delitos y denunciantes, mediante los mecanismos alternos de solución de controversias y la investigación de los hechos delictivos con perspectiva de género y el respeto a los derechos humanos, se esclarezca la verdad, se de atención a la víctima y la reparación integral del daño que hubiera recibido.</i> | los derechos humanos de los ciudadanos la resolución de sus conflictos penales.                              | la Entidad Federativa.                                                                                                                                            | Pública (ENVIPE)                                                                                                      |                                                                                                                                                                                        |                  |
| Com<br>pone<br>nte | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado.                                                                                                                                                                                                                            | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado. | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas de la Fiscalía General del Estado   | Informe trimestral sobre el cumplimiento de sus metas programadas con base en los Reportes Programáticos del SIPPRES. | Que las áreas sustantivas solicitan con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff.                  | Relación directa |
| Activ<br>idad      | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado.                                                                                                                                                                                                                            | C01.A01 - Gestión documental con base en la norma.                                                           | C01A01 - Porcentaje de archivos digitalizados de las áreas de la FGE.                                                                                             | Reporte trimestral interno del número de archivos digitalizados.                                                      | Las áreas sustantivas tienen conocimiento de los criterios a supervisar en la Revisión de Archivos, al igual que los periodos de Revisión.                                             | Relación directa |
| Activ<br>idad      | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado.                                                                                                                                                                                                                            | C01.A02 - Atención a las solicitudes de acceso a la información por parte de las Unidades Responsables.      | C01A02 - Porcentaje de áreas que cumplen adecuadamente y en los tiempos que establece la Ley General de Transparencia y Acceso a la Información Pública (LGTAIP). | Informe trimestral de las solicitudes de acceso a la información para la atención ciudadana                           | Las áreas sustantivas, conocen el tiempo que tienen para responder las solicitudes y obligaciones de información, así como cuando se requiere de más tiempo saben el proceso a seguir. | Relación directa |

|           |                                                                                                                                                          |                                                                                                                           |                                                                                                                                                                  |                                                                                                         |                                                                                                                                      |                  |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Actividad | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado. | C01.A03 - Cobertura de los eventos institucionales para comunicar a la ciudadanía y contar con buena imagen institucional | C01A03 - Porcentaje de cobertura de eventos institucionales                                                                                                      | Informe trimestral de cobertura de eventos institucionales                                              | Las Unidades Responsables prevén los tiempos para solicitar la cobertura de sus eventos institucionales.                             | Relación directa |
| Actividad | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado. | C01.A04 - Atención de necesidades en soporte técnico y tecnologías para las Unidades Responsables.                        | C01A04 - Porcentaje de solicitudes de soporte atendidas en relación a las solicitudes de soporte emitidas por las Unidades Responsables                          | Informe trimestral de solicitudes de soporte en tecnologías de la información y comunicación atendidas. | Las Unidades Responsables solicitan con oportunidad los servicios de soporte en tecnologías de la información y comunicación.        | Relación directa |
| Actividad | 30-01-01-16 - Atender y servir con ética profesional las actividades administrativas, técnicas, jurídicas y de staff, de la Fiscalía General del Estado. | C01.A05 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables.                            | C01A05 - Porcentaje del Presupuesto Ejercido destinado a las Unidades Responsables de Apoyo Administrativo y de Staff de la Secretaría de Finanzas y Planeación. | Reporte Interno trimestral del presupuesto ejercido.                                                    | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir con sus objetivos y metas programadas. | Relación directa |

1.4. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.

Existen riesgos relevantes que impedirían el cumplimiento de los objetivos trazados por la Fiscalía General del Estado, estos son de naturaleza externa como lo son:

1. El riesgo de adecuar el marco normativo que regula las atribuciones, facultades, funciones y estructura orgánica de la Institución, base fundamental para contar con una base jurídica solida que sustente nuestras acciones que nos permitirá darle certeza a la sociedad quintanarroense de nuestros avances y a su vez, contribuir a respetar sus libertades y derechos, preservando el orden y la paz.
2. No fortalecer el sistema de justicia penal en el estado, pone en riesgo al organismo autónomo para brindar los servicios de procuración de justicia de forma ágil, oportuna de calidad y calidez a la ciudadanía víctimas de los delitos y denunciantes así mismo, se afectarían los mecanismos alternos de solución de controversias y los procesos de investigación de los hechos delictivos, la posibilidad del esclarecimiento de la verdad, la atención a las víctimas y las reparaciones de los daños causados a las víctimas.
3. El riesgo de que se incremente el rezago de las carpetas de investigación, derivado de una autoridad ministerial inadecuada por falta de profesionalización, especialización y certificación del personal, para el desempeño de las actividades de investigación y los servicios de Procuración de Justicia con Perspectiva de Género y Respeto a los Derechos Humanos.
4. El riesgo de que no se recupere la confianza en las autoridades ministeriales y la reducción de las denuncias ciudadanas victimas del delito, provocaría que se eleve el índice de la Cifra Negra en el Estado.

5. El riesgo de que la ciudadanía no confíe en los servicios de Procuración de Justicia, a falta de resultados de forma pronta y expedita en la determinación de las carpetas de Investigación.
6. El riesgo de garantizar el acceso a la Justicia a las Mujeres Víctimas del Delito de Violencia por Razones de Género.
7. El riesgo de que se reduzca el fortalecimiento y modernización de las capacidades técnicas y materiales de las áreas sustantivas y administrativas, así como acondicionar y contar con espacios dignos para la atención de la ciudadanía.
8. El riesgo de que se limite la participación de la ciudadanía, organizaciones de la sociedad civil, sector empresarial y academia para fomentar la prevención del delito y el apoyo integral a las víctimas de delito.

Este tipo de riesgos detonan problemas en la operatividad de la Fiscalía y la calidad del desempeño del Ministerio Público se vea mermada a falta del Capital Humano especializado y certificado, la infraestructura adecuada en toda la cobertura estatal y el equipamiento tecnológico de alta calidad para su operatividad.

#### **Monto de Deuda Contingente y propuestas de acción para enfrentarlos**

La Fiscalía General del Estado de Quintana Roo durante los últimos meses del ejercicio 2024, ha sido condenado en un total de 7 resoluciones entre Laudos e Indemnizaciones Constitucionales, sin embargo, aunque estas han sido dictadas, aún no se tiene determinado el monto a pagar, causa un riesgo financiero en el capítulo 1000, debido a que, al no estar definido dicho monto y que son necesidades que no se encuentran contempladas dentro del Presupuesto, se reduce el recurso financiero destinado para la plantilla laboral, ya que, este Órgano Autónomo no puede omitir el cumplimiento de las obligaciones adquiridas.

Buscando establecer un remedio ante lo antes mencionado, es decir, que se permita solicitar las ampliaciones presupuestarias para adecuar y enfrentar las obligaciones pecuniarias de la Fiscalía General del Estado de Quintana Roo.

### **1.5. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS.**

#### **Ejecución del Presupuesto de Egresos para el Ejercicio Fiscal 2025.**

El gasto total previsto en el presente Presupuesto de Egresos para el ejercicio fiscal 2025 para la **Fiscalía General del Estado de Quintana Roo** asciende a la cantidad de \$ 1,701,996,688.00 SON: ( *Un Mil Setecientos Un Millones Novecientos Noventa y Seis Mil Seiscientos Ochenta y Ocho Pesos 00/100 M.N.*).

Este importe incluye la cantidad de \$ 56,412,845.00 proveniente del Fondo de Aportaciones para la Seguridad Pública (FASP) para el ejercicio fiscal 2025.

Para este año fiscal del 2025, se tiene contemplado 12 programas y proyectos susceptibles de financiamiento, los cuales asciende la cantidad de 803,888,087.00

El Presupuesto de Egresos total para el ejercicio fiscal comprendido del 1 de enero al 31 de diciembre de 2025, para la **Fiscalía General del Estado de Quintana Roo** se clasifica y distribuye de la siguiente manera:

A. Clasificación por Objeto del Gasto

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO |                                                                    |               |
|---------------------------------------------|--------------------------------------------------------------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                 |                                                                    |               |
| (Cifras en Pesos)                           |                                                                    |               |
| Clasificador por Objeto del Gasto           |                                                                    | Importe       |
| Partida                                     | Total                                                              | 1,701,996,688 |
| 1000                                        | Servicios Personales                                               | 1,097,203,563 |
| 1100                                        | Remuneraciones al Personal de Carácter Permanente                  | 265,610,602   |
| 1200                                        | Remuneraciones al Personal de Carácter Transitorio                 | 0             |
| 1300                                        | Remuneraciones Adicionales y Especiales                            | 238,108,554   |
| 1400                                        | Seguridad Social                                                   | 126,565,401   |
| 1500                                        | Otras Prestaciones Sociales y Económicas                           | 388,811,377   |
| 1600                                        | Previsiones                                                        | 37,421,690    |
| 1700                                        | Pago de Estímulos a Servidores Públicos                            | 40,685,939    |
| 2000                                        | Materiales y Suministros                                           | 133,134,827   |
| 2100                                        | Materiales de Administración, Emisión de Documentos y Artículos    | 22,043,394    |
| 2200                                        | Alimentos y Utensilios                                             | 7,305,500     |
| 2300                                        | Materias Primas y Materiales de Producción y Comercialización      | 0             |
| 2400                                        | Materiales y Artículos de Construcción y de Reparación             | 4,196,500     |
| 2500                                        | Productos Químicos, Farmacéuticos y de Laboratorio                 | 330,483       |
| 2600                                        | Combustibles, Lubricantes y Aditivos                               | 59,154,000    |
| 2700                                        | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos   | 24,964,487    |
| 2800                                        | Materiales y Suministros para Seguridad                            | 5,868,163     |
| 2900                                        | Herramientas, Refacciones y Accesorios Menores                     | 9,272,300     |
| 3000                                        | Servicios Generales                                                | 333,491,391   |
| 3100                                        | Servicios Básicos                                                  | 32,460,594    |
| 3200                                        | Servicios de Arrendamiento                                         | 79,618,655    |
| 3300                                        | Servicios Profesionales, Científicos, Técnicos y Otros Servicios   | 105,215,798   |
| 3400                                        | Servicios Financieros, Bancarios y Comerciales                     | 4,544,160     |
| 3500                                        | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 21,463,432    |
| 3600                                        | Servicios de Comunicación Social y Publicidad                      | 16,192,000    |
| 3700                                        | Servicios de Traslado y Viáticos                                   | 9,017,682     |
| 3800                                        | Servicios Oficiales                                                | 38,000        |
| 3900                                        | Otros Servicios Generales                                          | 64,941,070    |
| 4000                                        | Transferencias, Asignaciones, Subsidios y Otras Ayudas             | 36,300,000    |
| 4100                                        | Transferencias Internas y Asignaciones al Sector Público           | 0             |
| 4200                                        | Transferencias al Resto del Sector Público                         | 0             |
| 4300                                        | Subsidios y Subvenciones                                           | 0             |
| 4400                                        | Ayudas Sociales                                                    | 36,300,000    |
| 4500                                        | Pensiones y Jubilaciones                                           | 0             |
| 4600                                        | Transferencias a Fideicomisos, Mandatos y Otros Análogos           | 0             |
| 4700                                        | Transferencias a la Seguridad Social                               | 0             |
| 4800                                        | Donativos                                                          | 0             |
| 4900                                        | Transferencias al Exterior                                         | 0             |
| 5000                                        | Bienes Muebles, Inmuebles e Intangibles                            | 101,866,907   |
| 5100                                        | Mobiliario y Equipo de Administración                              | 24,259,111    |
| 5200                                        | Mobiliario y Equipo Educativo y Recreativo                         | 665,000       |
| 5300                                        | Equipo e Instrumental Médico y de Laboratorio                      | 5,350,000     |
| 5400                                        | Vehículos y Equipo de Transporte                                   | 50,167,658    |
| 5500                                        | Equipo de Defensa y Seguridad                                      | 15,720,138    |
| 5600                                        | Maquinaria, Otros Equipos y Herramientas                           | 0             |
| 5700                                        | Activos Biológicos                                                 | 0             |
| 5800                                        | Bienes Inmuebles                                                   | 0             |
| 5900                                        | Activos Intangibles                                                | 5,705,000     |
| 6000                                        | Inversión Pública                                                  | 0             |
| 6100                                        | Obra Pública en Bienes de Dominio Público                          | 0             |
| 6200                                        | Obra Pública en Bienes Propios                                     | 0             |
| 6300                                        | Proyectos Productivos y Acciones de Fomento                        | 0             |
| 7000                                        | Inversiones Financieras y Otras Provisiones                        | 0             |
| 7100                                        | Inversiones para el Fomento de Actividades Productivas             | 0             |

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO |                                                               |         |
|---------------------------------------------|---------------------------------------------------------------|---------|
| PRESUPUESTO DE EGRESOS 2025                 |                                                               |         |
| (Cifras en Pesos)                           |                                                               |         |
| Clasificador por Objeto del Gasto           |                                                               | Importe |
| 7200                                        | Acciones y Participaciones de Capital                         | 0       |
| 7300                                        | Compra de Títulos y Valores                                   | 0       |
| 7400                                        | Concesión de Préstamos                                        | 0       |
| 7500                                        | Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 0       |
| 7600                                        | Otras Inversiones Financieras                                 | 0       |
| 7900                                        | Provisiones para Contingencias y Otras Erogaciones Especiales | 0       |
| 8000                                        | Participaciones y Aportaciones                                | 0       |
| 8100                                        | Participaciones                                               | 0       |
| 8300                                        | Aportaciones                                                  | 0       |
| 8500                                        | Convenios                                                     | 0       |
| 9000                                        | Deuda Pública                                                 | 0       |
| 9100                                        | Amortización de la Deuda Pública                              | 0       |
| 9200                                        | Intereses de la Deuda Pública                                 | 0       |
| 9300                                        | Comisiones de la Deuda Pública                                | 0       |
| 9400                                        | Gastos de la Deuda Pública                                    | 0       |
| 9500                                        | Costo por Coberturas                                          | 0       |
| 9600                                        | Apoyos Financieros                                            | 0       |
| 9900                                        | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)            | 0       |

B. Clasificación Administrativa

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO               |               |
|-----------------------------------------------------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                               |               |
| (Cifras en Pesos)                                         |               |
| Clasificación Administrativa                              | Importe       |
| 2.0.0.0.0 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS     | 1,701,996,688 |
| 2.1.0.0.0 SECTOR PUBLICO NO FINANCIERO                    | 1,701,996,688 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL | 1,701,996,688 |
| 2.1.1.1.0 Gobierno Estatal                                | 1,701,996,688 |
| 2.1.1.1.1 Poder Ejecutivo                                 | 0             |
| 2.1.1.1.2 Poder Legislativo                               | 0             |
| 2.1.1.1.3 Poder Judicial                                  | 0             |
| 2.1.1.1.4 Órganos Autónomos                               | 1,701,996,688 |
| Fiscalía General del Estado de Quintana Roo               | 1,701,996,688 |

C. Clasificación por Unidad Administrativa

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                                              |               |
|--------------------------------------------------------------------------------------------------------------------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                                                                                              |               |
| (Cifras en Pesos)                                                                                                        |               |
| Clasificación por Unidad Administrativa                                                                                  |               |
| Importe                                                                                                                  |               |
| Total                                                                                                                    | 1,701,996,688 |
| DESPACHO DEL TITULAR DE LA FISCALÍA GENERAL                                                                              | 40,346,465    |
| ÓRGANO INTERNO DE CONTROL                                                                                                | 10,456,048    |
| FISCALÍA ESPECIALIZADA EN ASUNTOS INTERNOS                                                                               | 10,359,055    |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS COMETIDOS CONTRA MIGRANTES                                                   | 4,807,537     |
| FISCALÍA ESPECIALIZADA EN COMBATE A LOS DELITOS COMETIDOS POR SERVIDORES PÚBLICOS Y DE TORTURA                           | 11,168,925    |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS DE DESAPARICIÓN FORZADA DE PERSONAS Y DESAPARICIÓN COMETIDA POR PARTICULARES | 14,302,538    |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS CONTRA LA MUJER Y POR RAZONES DE GENERO                                      | 38,938,319    |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS ELECTORALES                                                                  | 4,236,925     |
| FISCALÍA ESPECIALIZADA EN COMBATE AL DELITO DE NARCOTRÁFICO                                                              | 14,629,835    |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS DE TRATA DE PERSONAS                                                         | 4,565,759     |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS DE TRATA Y EXPLOTACIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES                        | 5,492,923     |
| FISCALÍA ESPECIALIZADA EN COMBATE AL DELITO DE FEMINICIDIO                                                               | 8,255,959     |
| FISCALÍA ESPECIALIZADA EN COMBATE A DELITOS PATRIMONIALES                                                                | 18,855,774    |
| FISCALÍA ESPECIALIZADA EN COMBATE A LOS DELITOS DE OPERACIONES CON RECURSOS DE PROCEDENCIA ILÍCITA                       | 4,233,404     |
| FISCALÍA ESPECIALIZADA EN COMBATE AL DELITO DE HOMICIDIO                                                                 | 14,895,562    |
| FISCALÍA ESPECIALIZADA EN COMBATE AL ROBO DE VEHÍCULOS Y TRANSPORTE                                                      | 11,310,983    |
| FISCALÍA ESPECIALIZADA EN COMBATE A LOS DELITOS DE SECUESTRO Y EXTORSIÓN                                                 | 9,376,464     |
| FISCALÍA ESPECIALIZADA EN COMBATE A LOS DELITOS AMBIENTALES, LA FAUNA Y EL DESARROLLO URBANO                             | 3,027,749     |
| FISCALÍA DE DISTRITO SUR                                                                                                 | 401,756,238   |
| FISCALÍA DE DISTRITO CENTRO                                                                                              | 44,431,738    |
| FISCALÍA DE DISTRITO NORTE                                                                                               | 114,952,015   |
| FISCALÍA ESPECIALIZADA JURÍDICA Y DE LOS DERECHOS HUMANOS                                                                | 22,110,580    |
| DIRECCIÓN GENERAL DE LA POLICÍA DE INVESTIGACIÓN                                                                         | 296,094,571   |
| DIRECCIÓN GENERAL DE SERVICIOS PERICIALES                                                                                | 122,392,043   |
| DIRECCIÓN GENERAL DE DESARROLLO INSTITUCIONAL                                                                            | 16,283,754    |
| DIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS                                                                           | 343,938,640   |
| DIRECCIÓN DE MECANISMOS ALTERNATIVOS                                                                                     | 25,232,158    |
| DIRECCIÓN DE BIENES ASEGURADOS Y EXTINCIÓN DE DOMINIO                                                                    | 15,524,666    |
| DIRECCIÓN GENERAL DE ANÁLISIS CRIMINAL, ESTADÍSTICAS Y TECNOLOGÍAS DE LA INFORMACIÓN                                     | 19,878,354    |
| DIRECCIÓN GENERAL DE EVALUACIÓN DE INDICADORES                                                                           | 4,634,730     |
| CENTRO DE JUSTICIA PARA LAS MUJERES                                                                                      | 20,320,440    |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL                                                                                         | 6,382,451     |
| UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA                                                                | 3,127,494     |
| SECRETARÍA TÉCNICA                                                                                                       | 1,404,442     |
| UNIDAD DE ARCHIVO                                                                                                        | 6,139,400     |
| DIRECCIÓN PARA LA CONSTRUCCIÓN DE LA PAZ                                                                                 | 4,239,098     |
| DIRECCIÓN DE ATENCIÓN A VÍCTIMAS                                                                                         | 3,893,652     |

D. Clasificación Funcional del Gasto

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>(Cifras en Pesos) |               |
|-------------------------------------------------------------------------------------------------|---------------|
| Clasificador Funcional del Gasto                                                                | Importe       |
| Total                                                                                           | 1,701,996,688 |
| Gobierno                                                                                        | 1,701,996,688 |
| Desarrollo Social                                                                               | 0             |
| Desarrollo Económico                                                                            | 0             |
| Otras no clasificadas en funciones anteriores                                                   | 0             |

E. Clasificación por Tipo de Gasto

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>(Cifras en Pesos) |               |
|-------------------------------------------------------------------------------------------------|---------------|
| Clasificación por Tipo de Gasto                                                                 | Importe       |
| Total                                                                                           | 1,701,996,688 |
| Gasto Corriente                                                                                 | 1,600,129,781 |
| Gasto de Capital                                                                                | 101,866,907   |
| Amortización de la deuda y disminución de pasivos                                               | 0             |
| Pensiones y Jubilaciones                                                                        | 0             |
| Participaciones                                                                                 | 0             |

F. Prioridades de Gasto

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>(Cifras en Pesos) |               |
|-------------------------------------------------------------------------------------------------|---------------|
| Prioridades de Gasto                                                                            | Importe       |
| Total                                                                                           | 1,701,996,688 |
| Servicios Personales                                                                            | 1,097,203,563 |
| Materiales y Suministros                                                                        | 133,134,827   |
| Servicios Generales                                                                             | 333,491,391   |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                                          | 36,300,000    |
| Bienes Muebles, Inmuebles e Intangibles                                                         | 101,866,907   |



## G. Programas y Proyectos.

### Proyectos especiales para su ejecución en el ejercicio 2025

Conforme a las necesidades operativas, la problemática en infraestructura y cobertura, el comportamiento del fenómeno delictivo, así como los proyectos establecidos, se plantean las siguientes acciones necesarias para el cumplimiento de las estrategias encaminadas a la modernización actividades inherentes a la procuración de justicia, así como la infraestructura y equipamiento sostenida:

#### PROYECTO No. 1: CONTRUCCIÓN DEL NUEVO CENTRO DE JUSTICIA PARA LAS MUJERES DE BENITO JUAREZ.

##### Unidad Responsable:

Centro de Justicia para las Mujeres

##### Justificación:

En el Estado de Quintana Roo, la violencia familiar ocupa el segundo lugar en la incidencia delictiva, los municipios con mayor número de casos son Benito Juárez, Solidaridad y Othón P. Blanco. Como finalidad se resalta la importancia de Crear un Nuevo Centro de Justicia para las Mujeres en Cancún, Municipio de Benito Juárez, porque el actual Centro es insuficiente para atender a la población, además de no contar con los suficientes espacios, y con la imposibilidad que se tiene de poder ampliar el Centro de Justicia que actualmente existe. Para evitar que las Mujeres sean violentadas en un ambiente familiar, sexual, psicológico, entre otros.

#### PROYECTO No. 2: REHABILITACIÓN DE EDIFICIO "LA CEIBA" EN LA ZONA NORTE

##### Unidad Responsable:

Dirección General de Administración y Finanzas.

##### Justificación:

Reconstrucción del edificio denominado la "CEIBA" con oficinas del fiscal y administrativas. El proyecto contará con red eléctrica, elevadores, aires acondicionados, barda frontal y accesos controlados, el alumbrado público interior el sistema de internet, voz y datos y el de vigilancia, la instalación de bombas de agua y equipos de media tensión además del arranque de planta de tratamiento de aguas residuales.

#### PROYECTO No.3: LA CONCLUSIÓN DEL EDIFICIO DE LA FISCALÍA GENERAL (ZONA NORTE)

##### Unidad Responsable:

Dirección General de Administración y Finanzas.

##### Justificación:

Conclusión y equipamiento del edificio alterno de la Fiscalía General del Estado en la ciudad de Cancún para fortalecer la confianza ciudadana y la prestación de los servicios de Procuración de Justicia.

#### PROYECTO No. 4: DISEÑO EJECUTIVO PARA LA AMPLIACIÓN DEL CENTRO DE JUSTICIA PARA LAS MUJERES DE BENITO JUÁREZ

##### Unidad Responsable:

Centro de Justicia para las Mujeres

##### Justificación:

Se requiere el Proyecto Ejecutivo Arquitectónico de la Ampliación del Centro de Justicia para las Mujeres de Benito Juárez, el cual incluye el Estudio de Mecánica de Suelo por las características de terreno destinado para este fin. La ampliación del Centro permitiría atender en mayores condiciones de respeto a la dignidad de las usuarias, proveyéndoles de espacios adecuados para la atención de primer contacto, la contención emocional, intervención especializada, capacitación para el empleo y autoempleo y para el resguardo y protección de su integridad física, todo esto con principios de seguridad y confidencialidad.

#### PROYECTO No. 5: AMPLIACIÓN DEL CENTRO DE JUSTICIA PARA LAS MUJERES DE BENITO JUÁREZ

##### Unidad Responsable:

Centro de Justicia para las Mujeres

**Justificación:**

Contar con un Centro de Justicia para las Mujeres en el que se integren todas las atenciones que se deben llevar a cabo para disminuir la violencia y fortalecer el empoderamiento de las víctimas y el castigo a los agresores.

**PROYECTO No. 6: ADQUISICIÓN DE DOS VEHÍCULOS TÁCTICOS BLINDADOS PARA EL USO Y DESPLIEGUE DE OPERATIVOS DE LA POLICÍA DE INVESTIGACIÓN.**

**Unidad Responsable:**

Dirección General de la Policía de Investigación

**Justificación:**

Tener presencia en los operativos que se realizan, en los lugares en los que vehículos convencionales no son capaces de transitar, además de brindar protección al personal a bordo, de igual forma de poder combatir en un operativo.

**PROYECTO No. 7: ADQUISICIÓN DE DOS VEHÍCULOS ESPECIALIZADOS PARA TRASLADO DE CANINOS EN LABORES DE BÚSQUEDA, RESCATE Y DETECCIÓN DE DROGAS.**

**Unidad Responsable:**

Dirección General de la Policía de Investigación

**Justificación:**

Adquisición de dos vehículos con las condiciones específicas para el traslado y resguardo del equipo canino de la Policía de Investigación.

**PROYECTO No. 8: ADQUISICIÓN DE EQUIPO TECNOLÓGICO ESPECIALIZADO EN INVESTIGACIÓN PARA EL PERSONAL DE LA POLICÍA.**

**Unidad Responsable:**

Dirección General de la Policía de Investigación

**Justificación:**

Adquisición de drones, equipo de extracción de información y software especializado para la investigación de los delitos de alto impacto.

**PROYECTO No. 9: CERTIFICACIÓN EN EL USO Y MANEJO DE EQUIPO TECNOLÓGICO ESPECIALIZADO EN INVESTIGACIÓN DE DELITOS DE ALTO IMPACTO.**

**Unidad Responsable:**

Dirección General de la Policía de Investigación

**Justificación:**

Certificación del personal de la Policía de Investigación en el uso, manejo y óptimo desempeño del equipo especializado con el que cuenta la policía de investigación.

**PROYECTO No. 10: RENOVACIONES DE LICENCIAS DE SOFTWARE DE INVESTIGACIÓN PARA LA COORDINACIÓN DE LA POLICÍA DE INTELIGENCIA.**

**Unidad Responsable:**

Dirección General de la Policía de Investigación

**Justificación:**

Adquisiciones de licencias de funcionamiento para el equipo tecnológico con el que cuenta la policía de investigación.

PROYECTO No. 11: CONSTRUCCIÓN DE PANTEÓN FORENSE Y EQUIPAMIENTO DEL CENTRO DE ANTROPOLOGÍA FORENSE PARA EL RESGUARDO DE RESTOS ÓSEOS (SEGUNDA FASE)

Unidad Responsable:

Dirección General de Servicios Periciales

Justificación:

La segunda etapa del Panteón Forense y el Centro de Antropología Forense, con el objeto de beneficiar a 400 víctimas directas y a sus familias, haciendo un total de 1000 víctimas y sus familias entre la primera y la segunda etapa.

PROYECTO No. 12: ADQUISICIÓN DE 9 AMBULANCIAS FORENSES PARA EL FORTALECIMIENTO DE LOS SERVICIOS PERICIALES.

Unidad Responsable:

Dirección General de Servicios Periciales

Justificación:

Adquisición de 9 ambulancias forenses para contar de manera inmediata en cada municipio con la presencia de los servicios periciales, en el lugar de los hechos.

A continuación, se anexa el cuadro con el detalle en cifras por Proyecto que se tiene en la Fiscalía General del Estado de Quintana Roo:

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                        |                          |                                                                                              |               |           |             |                                     |                                                                                                                                                                                                 |
|--------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------|---------------|-----------|-------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BOLSA DE PROGRAMAS Y PROYECTOS SUSCEPTIBLES DE FINANCIAMIENTO 2025 |                          |                                                                                              |               |           |             |                                     |                                                                                                                                                                                                 |
| No.                                                                | INFORMACIÓN DEL PROYECTO |                                                                                              |               |           | MONTO       | ÁREA                                | JUSTIFICACIÓN                                                                                                                                                                                   |
|                                                                    | TIPO                     | NOMBRE                                                                                       | MUNICIPIO     | LOCALIDAD | TOTAL       |                                     |                                                                                                                                                                                                 |
| 1                                                                  | Infraestructura          | Construcción de un Nuevo Centro de Justicia para las Mujeres de Benito Juárez                | Benito Juárez | Cancún    | 221,258,459 | Centro de Justicia para las Mujeres | Construcción de un Nuevo Centro para contribuir a la erradicación de la violencia contra la Mujer, así como para reducir la incidencia delictiva por razones de género.                         |
| 2                                                                  | Infraestructura          | Rehabilitación de edificio "La Ceiba" en la zona norte                                       | Benito Juárez | Cancún    | 60,000,000  | Dirección General de Administración | Construcción de edificio para albergar oficinas y personal de fiscalías especializadas en delitos de alto impacto.                                                                              |
| 3                                                                  | Infraestructura          | Conclusión del Edificio de la Fiscalía General Zona Norte                                    | Benito Juárez | Cancún    | 240,000,000 | Dirección General de Administración | Conclusión del edificio alternativo de la Fiscalía General del Estado en la ciudad de Cancún para fortalecer la confianza ciudadana y la prestación de los servicios de Procuración de Justicia |
| 4                                                                  | Institucional            | Diseño Ejecutivo para la ampliación del Centro de Justicia para las Mujeres de Benito Juárez | Benito Juárez | Cancún    | 2,645,000   | Centro de Justicia para las Mujeres | Contar con el proyecto ejecutivo que justifique la viabilidad de la obra, presentando la documentación y soporte técnico.                                                                       |

|    |                 |                                                                                                                                    |                                |                  |            |                                                  |                                                                                                                                                                                                                                        |
|----|-----------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5  | Infraestructura | Ampliación del Centro de Justicia para las Mujeres de Benito Juárez                                                                | Benito Juárez                  | Cancún           | 37,800,823 | Centro de Justicia para las Mujeres              | Contar con un Centro de Justicia para las Mujeres en el que se integren todas las atenciones que se deben llevar a cabo para disminuir la violencia y fortalecer el empoderamiento de las víctimas y el castigo a los agresores.       |
| 6  | Institucional   | Adquisición de dos vehículos tácticos blindados para el uso y despliegue de operativos de la Policía de Investigación.             | Othón P. Blanco, Benito Juárez | Chetumal, Cancún | 14,000,000 | Dirección General de la Policía de Investigación | Tener presencia en los operativos que se realizan, en los lugares en los que vehículos convencionales no son capaces de transitar, además de brindar protección al personal a bordo, de igual forma de poder combatir en un operativo. |
| 7  | Institucional   | Adquisición de dos vehículos especializados para traslado de caninos en labores de búsqueda, rescate y detección de drogas.        | Benito Juárez                  | Cancún           | 5,678,980  | Dirección General de la Policía de Investigación | Adquisición de dos vehículos con las condiciones específicas para el traslado y resguardo del equipo canino de la Policía de Investigación.                                                                                            |
| 8  | Institucional   | Adquisición de equipo tecnológico especializado en investigación para el personal de la Policía.                                   | Othón P. Blanco, Benito Juárez | Chetumal, Cancún | 44,940,760 | Dirección General de la Policía de Investigación | Adquisición de drones, equipo de extracción de información y software especializado para la investigación de los delitos de alto impacto.                                                                                              |
| 9  | Institucional   | Certificación en el uso y manejo de equipo tecnológico especializado en investigación de delitos de alto impacto.                  | Othón P. Blanco                | Chetumal         | 53,567,780 | Dirección General de la Policía de Investigación | Certificación del personal de la Policía de Investigación en el uso, manejo y óptimo desempeño del equipo especializado con el que cuenta la policía de investigación.                                                                 |
| 10 | Institucional   | Renovaciones de licencias de software de investigación para la Coordinación de la Policía de Inteligencia.                         | Benito Juárez                  | Cancún           | 19,694,800 | Dirección General de la Policía de Investigación | Adquisiciones de licencias de funcionamiento para el equipo tecnológico con el que cuenta la policía de investigación.                                                                                                                 |
| 11 | Infraestructura | Construcción de panteón forense y equipamiento del centro de antropología forense para el resguardo de restos óseos (Segunda Fase) | Benito Juárez                  | Cancún           | 81,333,485 | Dirección General de Servicios Periciales        | La segunda etapa del Panteón Forense y el Centro de Antropología Forense, con el objeto de beneficiar a 400 víctimas directas y a sus familias, haciendo un total de 1000 víctimas y sus familias entre la primera y la segunda etapa. |

|            |               |                                                                                            |                                                                                                                                     |                                                                                                                                         |             |                                           |                                                                                                                                                                 |
|------------|---------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12         | Institucional | Adquisición de 9 Ambulancias Forenses para el fortalecimiento de los Servicios Periciales. | Cozumel, Felipe Carrillo Puerto, Isla Mujeres, Othón P. Blanco, José María Morelos, Lázaro Cárdenas, Tulum, Bacalar, Puerto Morelos | San Miguel de Cozumel, Felipe Carrillo Puerto, Isla Mujeres, Chetumal, José María Morelos, Kantunilkin, Tulum, Bacalar, Puerto Morelos. | 22,968,000  | Dirección General de Servicios Periciales | Adquisición de 9 ambulancias Forenses para contar de manera inmediata en cada municipio con la presencia de los servicios periciales, en el lugar de los hechos |
| Gran total |               |                                                                                            |                                                                                                                                     |                                                                                                                                         | 803,888,087 |                                           |                                                                                                                                                                 |

H. Servicios Personales

Se llevó el presupuesto autorizado del ejercicio 2025 a pesos corrientes, para la Iniciativa de la Ley de Ingresos y el Proyecto de Presupuesto de Egresos de la Federación Correspondientes al Ejercicio Fiscal 2025.

Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios

Comprobación del supuesto

El incremento de \$ 125,833,162, es superior a lo establecido en la fracción I, para el ejercicio fiscal 2025, esto derivado a la modificación de la Ley Orgánica de la Fiscalía General del Estado de Quintana Roo, publicado el día 18 de septiembre de 2024 en el periódico oficial del Estado de Quintana Roo.

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Cálculo Capítulo 1000 "Servicios Personales"<br>(Cifras en Pesos) |                                         |                                     |                                                 |                                     |                                         |                                       |                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------|-------------------------------------------------|-------------------------------------|-----------------------------------------|---------------------------------------|-------------------------------------------|
| Servicios Personales aprobados para el Ejercicio Fiscal 2024                                                                                    | Porcentaje fracción I artículo 10 LDFEM | Tasa de Inflación dic 2023/dic 2024 | Monto actualizado por inflación (Dic 2023/2024) | Tasa crecimiento anual del PIB real | Monto límite para ejercicio fiscal 2025 | Monto asignado para el ejercicio 2025 | Diferencia por debajo o arriba del límite |
| 917,560,090                                                                                                                                     | 3%                                      | 4.30%                               | 957,015,174                                     | 1.50%                               | 971,370,401                             | 1,097,203,563                         | 125,833,162                               |

La Fiscalía General del Estado de Quintana Roo, tiene como fin la investigación de los delitos y el esclarecimiento de los hechos, otorgar una procuración de justicia eficaz, efectiva apegada a derecho, proteger al inocente, procurar que el culpable no quede impune, así como proveer, proteger, respetar y garantizar los derechos de la sociedad en general.

Derivado de la publicación del Decreto Núm. 122 en el Periódico Oficial del Estado, el día 03 de noviembre del año 2023; se reformaron, derogaron y adicionaron diversas disposiciones de la Ley Orgánica de la Fiscalía General del Estado, en donde se crearon 21 Fiscalías

Especializadas para la investigación y persecución de diferentes delitos. Lo anterior, ante el incremento en las denuncias y, por consiguiente, en las vinculaciones a proceso y órdenes de aprehensión que ha obtenido esta Fiscalía General del Estado durante el ejercicio fiscal 2023 y el presente ejercicio 2024. Esto implica que para el ejercicio fiscal 2025, se busque fortalecer la estructura de esta Fiscalía General, con una eficiencia operativa que dé respuesta inmediata a las necesidades de la población. Por tal motivo es indispensable fortalecer estas Fiscalías especializadas que se crearon con la función específica para atender todas las demandas que se generan por múltiples acciones negativas que vulneren la tranquilidad de los habitantes del estado, así como para fortalecer las mesas de investigación, con un cuerpo de Fiscales del Ministerio Público (MP), Auxiliares de Ministerios Públicos (AMP), Peritos altamente capacitados en diversas ramas en la dictaminación de hechos delictivos, así como de Policías de investigación (PDI); todo este equipo de trabajo que garantice la pronta respuesta a las denuncias interpuestas por la sociedad que se ha vulnerado su tranquilidad, y por lo consiguiente abatir el rezago en las carpetas de investigación.

Adicionalmente, con fecha 19 de diciembre de este ejercicio fiscal, se publicó en el Diario Oficial de la Federación la Resolución del H. Consejo de Representantes de la Comisión Nacional de Salarios Mínimos que fija los salarios mínimos generales y profesionales que habrán de regir a partir del 1 de enero del 2025. Dicha publicación determinó lo siguiente:

**“SEGUNDO.-** En esta ocasión, en términos generales, para efectos de la fijación de los salarios mínimos se integran tres componentes: primero, el monto del salario mínimo vigente a partir del 1º de enero de 2024; segundo, un Monto Independiente de Recuperación (MIR) que se suma al monto del salario mínimo vigente anterior; y, tercero, un factor de aumento por fijación igual a 6.5% que se aplica a la suma del salario mínimo vigente anterior y al MIR.

**TERCERO.-** Los salarios mínimos generales que tendrán vigencia a partir del 1º de enero de 2025, se incrementarán en 12% en las dos zonas descritas en el primer resolutivo, por tanto, serán de 419.88 pesos diarios por jornada diaria de trabajo en el área geográfica de la Zona Libre de la Frontera Norte (ZLFN), cuyo incremento se compone de 19.36 pesos de MIR más un aumento por fijación del 6.5%, y para La Zona del Salario Mínimo General (ZSMG) el salario mínimo será de 278.80 pesos diarios, por jornada diaria de trabajo, cuyo incremento se compone de 12.85 pesos de MIR más 6.5% de aumento por fijación. Estos montos serán los que figuren en la Resolución de este H. Consejo, mismos que serán publicados en el Diario Oficial de la Federación (DOF) como cantidad mínima que deberán recibir en efectivo las y los trabajadores.

En resumen, la ampliación de la plantilla de personal tiene como objetivo principal fortalecer las funciones sustantivas de este organismo autónomo, como la investigación y persecución del delito, así como la atención a las víctimas. Con un equipo más amplio se logrará un desempeño más eficiente, mejorando los tiempos de respuesta en la recepción de denuncias, querellas y en la resolución de casos. Esto redundará en una atención más ágil y de mayor calidad, lo que, a su vez, facilitará el acceso de los ciudadanos a la justicia, reduciendo los tiempos de espera y mejorando la experiencia del usuario en el proceso de procuración de justicia.

Este incremento de personal tendrá un impacto directo en la eficiencia de los trámites y en la agilidad de los procedimientos judiciales. Al contar con un número mayor de profesionales, se pretenden optimizar los recursos humanos, lo que permitirá a la institución atender de manera más rápida y eficaz las demandas de la ciudadanía. Con ello, se espera mejorar la satisfacción de los ciudadanos así como las condiciones de seguridad en el Estado, al brindar un servicio de justicia más accesible y eficiente.

Finalmente, es importante señalar que el crecimiento en materia de Servicios Personales de esta Fiscalía General del Estado, es indispensable para la aplicación del Salario Mínimo que estará vigente a partir del 1 de enero del año 2025 por resolución publicada en el Diario Oficial de la Federación el día 19 de diciembre del presente ejercicio fiscal, así como con fundamento en los artículos 123, fracción VI, apartado A) de la Constitución Política de los Estados Unidos Mexicanos, así como en los artículos 90, 91, 92, 93, 94, 95, 96, 322, 323, 335, 345, 551, 553, 554, 557, 561, 562, 563, 570, 571, 574 y demás relativos de la Ley Federal del Trabajo y el Artículo 10, fracción I, inciso b, último párrafo, de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.

Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios

DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES 2025  
(Artículo 10 LDFEM Fracción II)

| FISCALÍA GENERAL DEL ESTADO QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES<br>(Cifras en Pesos) |                     |                                                                  |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|----------------|
| CLASIFICACIÓN                                                                                                                                                                        | PARTIDA<br>GENÉRICA | CONCEPTO                                                         | IMPORTE        |
| ORDINARIAS                                                                                                                                                                           | 1110                | DIETAS                                                           | 0              |
|                                                                                                                                                                                      | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 265,610,602    |
|                                                                                                                                                                                      | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                | 0              |
|                                                                                                                                                                                      | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS                  | 6,716,000.00   |
|                                                                                                                                                                                      | 1340                | COMPENSACIONES                                                   | 70,484,430.00  |
|                                                                                                                                                                                      | 1540                | PRESTACIONES CONTRACTUALES                                       | 295,248,488.00 |
| EXTRAORDINARIAS                                                                                                                                                                      | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 0              |
|                                                                                                                                                                                      | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                 | 10,556,281     |
|                                                                                                                                                                                      | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO    | 150,351,843    |
|                                                                                                                                                                                      | 1520                | INDEMNIZACIONES                                                  | 0              |
|                                                                                                                                                                                      | 1530                | PRESTACIONES Y HABERES DE RETIRO                                 | 0              |
|                                                                                                                                                                                      | 1540                | PRESTACIONES CONTRACTUALES                                       | 68,706,288.00  |
|                                                                                                                                                                                      | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 0              |
|                                                                                                                                                                                      | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 11,208,446     |
| SEGURIDAD SOCIAL                                                                                                                                                                     | 1710                | ESTÍMULOS                                                        | 40,685,939     |
|                                                                                                                                                                                      | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                 | 40,685,939     |
|                                                                                                                                                                                      | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                | 28,486,991     |
|                                                                                                                                                                                      | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 13,648,155     |
|                                                                                                                                                                                      | 1440                | APORTACIONES PARA SEGUROS                                        | 31,867,759     |
| PREVISIONES                                                                                                                                                                          | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 52,562,496     |
|                                                                                                                                                                                      | 1610                | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 37,421,690     |
|                                                                                                                                                                                      |                     | TOTAL                                                            | 1,097,203,563  |

Analítico de plazas

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                        |       |                  |                |         |
|----------------------------------------------------------------------------------------------------|-------|------------------|----------------|---------|
| PRESUPUESTO DE EGRESOS 2025                                                                        |       |                  |                |         |
| Analítico de Plazas                                                                                |       |                  |                |         |
| (Cifras en Pesos)                                                                                  |       |                  |                |         |
| Plaza/puesto                                                                                       | Nivel | Número de plazas | Remuneraciones |         |
|                                                                                                    |       |                  | De             | hasta   |
| FISCAL GENERAL                                                                                     | 10    | 1                | 143,163        | 143,163 |
| FISCAL ESPECIALIZADO, FISCAL DE DISTRITO, TITULAR DEL ORGANO INTERNO DE CONTROL Y DIRECTOR GENERAL | 20    | 30               | 90,544         | 90,544  |
| DIRECTOR DE AREA, UNIDADES, SECRETARIA PARTICULAR                                                  | 100   | 30               | 66,478         | 66,478  |
| SUBDIRECTOR Y/O COORDINADOR ADMINISTRATIVO                                                         | 300   | 22               | 38,077         | 38,077  |
| JEFE DE DEPARTAMENTO                                                                               | 400   | 24               | 24,985         | 24,985  |
| SECRETARIA DE DESPACHO, ANALISTA PROFESIONAL                                                       | 500   | 46               | 20,533         | 20,533  |
| JEFE DE OFICINA, SECRETARIA EJECUTIVA                                                              | 600   | 24               | 12,579         | 12,579  |
| ANALISTA ESPECIALIZADO                                                                             | 700   | 11               | 11,783         | 11,783  |
| SECRETARIA EJECUTIVA (DIRECTOR)                                                                    | 800   | 24               | 11,102         | 11,102  |
| ANALISTA TECNICO                                                                                   | 900   | 29               | 10,996         | 10,996  |
| OFICIOS                                                                                            | 1000  | 20               | 10,740         | 10,740  |
| AUXILIARES DE OFICIOS                                                                              | 1100  | 6                | 10,734         | 10,734  |
| AUXILIAR ADMINISTRATIVO                                                                            | 1200  | 8                | 10,728         | 10,728  |
| OPERADORES                                                                                         | 1300  | 25               | 10,723         | 10,723  |
| COORDINADOR(A) MINISTERIO PÚBLICO                                                                  | 4010  | 36               | 31,271         | 31,271  |
| FISCAL DE MINISTERIO PÚBLICO                                                                       | 4020  | 455              | 28,397         | 28,397  |
| FACILITADOR (A)                                                                                    | 4025  | 22               | 28,397         | 28,397  |
| PERITO PROFESIONAL                                                                                 | 4040  | 248              | 22,725         | 22,725  |
| PERITO TECNICO                                                                                     | 4045  | 19               | 21,652         | 21,652  |
| FISCAL DE MINISTERIO PÚBLICO AUXILIAR                                                              | 4050  | 338              | 20,182         | 20,182  |
| POLICIA DE INVESTIGACION                                                                           | 4100  | 595              | 21,452         | 21,452  |
| SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003      | 5010  | 26               | 11,398         | 11,398  |
| SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003      | 5020  | 12               | 11,404         | 11,404  |
| SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003      | 5030  | 18               | 11,410         | 11,410  |
| SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003      | 5040  | 13               | 11,416         | 11,416  |
| SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003      | 5120  | 21               | 11,422         | 11,422  |
| TOTAL DE PLAZAS                                                                                    |       | 2103             |                |         |

1) Las remuneraciones se presentan en importes brutos mensuales.



Clasificación de Servicios Personales por Categoría (Artículo 5 LDFFEM II)  
Formato 6 d)

| FISCALÍA GENERAL DEL ESTADO QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF<br>Clasificación de Servicios Personales por Categoría<br>Del 1 de enero al 31 de diciembre de 2025<br>(Cifras en Pesos) |               |                                |               |           |        |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|-----------|--------|---------------|
| Concepto                                                                                                                                                                                                                                                                      | Egresos       |                                |               |           |        | Subejercicio  |
|                                                                                                                                                                                                                                                                               | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado | Pagado |               |
| <b>I. Gasto No Etiquetado<br/>(I=A+B+C+D+E+F)</b>                                                                                                                                                                                                                             | 1,097,203,563 | 0                              | 1,097,203,563 | 0         | 0      | 1,097,203,563 |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                              | 0             | 0                              | 0             | 0         | 0      | 0             |
| B. Magisterio                                                                                                                                                                                                                                                                 | 0             | 0                              | 0             | 0         | 0      | 0             |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| c1) Personal Administrativo                                                                                                                                                                                                                                                   | 1,097,203,563 | 0                              | 1,097,203,563 | 0         | 0      | 1,097,203,563 |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                        | 0             | 0                              | 0             | 0         | 0      | 0             |
| D. Seguridad Pública                                                                                                                                                                                                                                                          | 0             | 0                              | 0             | 0         | 0      | 0             |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                                                                                                                                       | 0             | 0                              | 0             | 0         | 0      | 0             |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                           | 0             | 0                              | 0             | 0         | 0      | 0             |
| <b>II. Gasto Etiquetado<br/>(II=A+B+C+D+E+F)</b>                                                                                                                                                                                                                              | 0             | 0                              | 0             | 0         | 0      | 0             |
| A. Personal Administrativo y de Servicio Público                                                                                                                                                                                                                              | 0             | 0                              | 0             | 0         | 0      | 0             |
| B. Magisterio                                                                                                                                                                                                                                                                 | 0             | 0                              | 0             | 0         | 0      | 0             |
| C. Servicios de Salud (C=c1+c2)                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| c1) Personal Administrativo                                                                                                                                                                                                                                                   | 0             | 0                              | 0             | 0         | 0      | 0             |
| c2) Personal Médico, Paramédico y afín                                                                                                                                                                                                                                        | 0             | 0                              | 0             | 0         | 0      | 0             |
| D. Seguridad Pública                                                                                                                                                                                                                                                          | 0             | 0                              | 0             | 0         | 0      | 0             |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2)                                                                                                                                                                       | 0             | 0                              | 0             | 0         | 0      | 0             |
| e1) Nombre del Programa o Ley 1                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| e2) Nombre del Programa o Ley 2                                                                                                                                                                                                                                               | 0             | 0                              | 0             | 0         | 0      | 0             |
| F. Sentencias laborales definitivas                                                                                                                                                                                                                                           | 0             | 0                              | 0             | 0         | 0      | 0             |
| <b>III. Total del Gasto en Servicios</b>                                                                                                                                                                                                                                      | 1,097,203,563 | 0                              | 1,097,203,563 | 0         | 0      | 1,097,203,563 |

Distribución del Gasto por Partida Genérica

| FISCALÍA GENERAL DEL ESTADO QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Distribución del Gasto por Partida Genérica<br>(Cifras en Pesos) |                     |                                                                  |                |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|----------------|
| CLASIFICACIÓN                                                                                                                               | PARTIDA<br>GENÉRICA | CONCEPTO                                                         | IMPORTE        |
| ORDINARIAS                                                                                                                                  | 1110                | DIETAS                                                           | 0              |
|                                                                                                                                             | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 265,610,602    |
|                                                                                                                                             | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                | 0              |
|                                                                                                                                             | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS                  | 6,716,000.00   |
|                                                                                                                                             | 1340                | COMPENSACIONES                                                   | 70,484,430.00  |
|                                                                                                                                             | 1540                | PRESTACIONES CONTRACTUALES                                       | 295,248,488.00 |
| EXTRAORDINARIAS                                                                                                                             | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 0              |
|                                                                                                                                             | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                 | 10,556,281     |
|                                                                                                                                             | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO    | 150,351,843    |
|                                                                                                                                             | 1520                | INDEMNIZACIONES                                                  | 0              |
|                                                                                                                                             | 1530                | PRESTACIONES Y HABERES DE RETIRO                                 | 0              |
|                                                                                                                                             | 1540                | PRESTACIONES CONTRACTUALES                                       | 68,706,288.00  |
|                                                                                                                                             | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 0              |
|                                                                                                                                             | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 11,208,446     |
|                                                                                                                                             | 1710                | ESTÍMULOS                                                        | 40,685,939     |
| SEGURIDAD SOCIAL                                                                                                                            | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                 | 40,685,939     |
|                                                                                                                                             | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                | 28,486,991     |
|                                                                                                                                             | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 13,648,155     |
|                                                                                                                                             | 1440                | APORTACIONES PARA SEGUROS                                        | 31,867,759     |
|                                                                                                                                             | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 52,562,496     |
| PREVISIONES                                                                                                                                 | 1610                | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 37,421,690     |
|                                                                                                                                             |                     | TOTAL                                                            | 1,097,203,563  |

Informe Sobre Estudios Actuariales

La Fiscalía General del Estado de Quintana Roo, No le Aplica el Informe sobre Estudios Actuariales, ya que no cuenta con un sistema propio de pensiones, debido a que las y los servidores cuentan con Seguridad Social, así como esquema de Pensiones y Jubilaciones del Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado (ISSSTE).

Formato 8) Informe sobre Estudios Actuariales – LDF

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                           |  |  |  |  |  |
|---------------------------------------------------------------------------------------|--|--|--|--|--|
| PRESUPUESTO DE EGRESOS 2025                                                           |  |  |  |  |  |
| Informe sobre Estudios Actuariales 2025 – LDF                                         |  |  |  |  |  |
| (Cifras en Pesos)                                                                     |  |  |  |  |  |
| Tipo de Sistema                                                                       |  |  |  |  |  |
| Prestación laboral o Fondo general para trabajadores del estado o municipio           |  |  |  |  |  |
| Beneficio definido, Contribución definida o Mixto                                     |  |  |  |  |  |
| Población afiliada                                                                    |  |  |  |  |  |
| Activos                                                                               |  |  |  |  |  |
| Edad máxima                                                                           |  |  |  |  |  |
| Edad mínima                                                                           |  |  |  |  |  |
| Edad promedio                                                                         |  |  |  |  |  |
| Pensionados y Jubilados                                                               |  |  |  |  |  |
| Edad máxima                                                                           |  |  |  |  |  |
| Edad mínima                                                                           |  |  |  |  |  |
| Edad promedio                                                                         |  |  |  |  |  |
| Beneficiarios                                                                         |  |  |  |  |  |
| Promedio de años de servicio (trabajadores activos)                                   |  |  |  |  |  |
| Aportación individual al plan de pensión como % del salario                           |  |  |  |  |  |
| Aportación del ente público al plan de pensión como % del salario                     |  |  |  |  |  |
| Crecimiento esperado de los pensionados y jubilados (como %)                          |  |  |  |  |  |
| Crecimiento esperado de los activos (como %)                                          |  |  |  |  |  |
| Edad de Jubilación o Pensión                                                          |  |  |  |  |  |
| Esperanza de vida                                                                     |  |  |  |  |  |
| Ingresos del Fondo                                                                    |  |  |  |  |  |
| Ingresos Anuales al Fondo de Pensiones                                                |  |  |  |  |  |
| Nómina anual                                                                          |  |  |  |  |  |
| Activos                                                                               |  |  |  |  |  |
| Pensionados y Jubilados                                                               |  |  |  |  |  |
| Beneficiarios de Pensionados y Jubilados                                              |  |  |  |  |  |
| Monto mensual por pensión                                                             |  |  |  |  |  |
| Máximo                                                                                |  |  |  |  |  |
| Mínimo                                                                                |  |  |  |  |  |
| Promedio                                                                              |  |  |  |  |  |
| Monto de la reserva                                                                   |  |  |  |  |  |
| Valor presente de las obligaciones                                                    |  |  |  |  |  |
| Pensiones y Jubilaciones en curso de pago                                             |  |  |  |  |  |
| Generación actual                                                                     |  |  |  |  |  |
| Generaciones futuras                                                                  |  |  |  |  |  |
| Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X% |  |  |  |  |  |
| Generación actual                                                                     |  |  |  |  |  |
| Generaciones futuras                                                                  |  |  |  |  |  |
| Valor presente de aportaciones futuras                                                |  |  |  |  |  |
| Generación actual                                                                     |  |  |  |  |  |
| Generaciones futuras                                                                  |  |  |  |  |  |
| Otros Ingresos                                                                        |  |  |  |  |  |
| Déficit/superávit actuarial                                                           |  |  |  |  |  |

NO APLICA

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO   |  |  |  |  |  |
|-----------------------------------------------|--|--|--|--|--|
| PRESUPUESTO DE EGRESOS 2025                   |  |  |  |  |  |
| Informe sobre Estudios Actuariales 2025 – LDF |  |  |  |  |  |
| (Cifras en Pesos)                             |  |  |  |  |  |
| Generación actual                             |  |  |  |  |  |
| Generaciones futuras                          |  |  |  |  |  |
| Periodo de suficiencia                        |  |  |  |  |  |
| Año de descapitalización                      |  |  |  |  |  |
| Tasa de rendimiento                           |  |  |  |  |  |
| Estudio actuarial                             |  |  |  |  |  |
| Año de elaboración del estudio actuarial      |  |  |  |  |  |
| Empresa que elaboró el estudio actuarial      |  |  |  |  |  |

Tabulador de sueldos mensual (importes brutos)

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
|---------------------------------------------|----------------------------------------------------------------------------------------------------|--------------|----------------|----------------|----------------|------------------|------------------------|-------------------------------------------|----------------------|
| PRESUPUESTO DE EGRESOS 2025                 |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| Tabulador De Sueldos y Compensaciones 2025  |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| (Cifras en Pesos)                           |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| NIVEL                                       | PUESTO                                                                                             | PERCEPCIONES |                |                |                |                  |                        |                                           |                      |
|                                             |                                                                                                    | SUELDO       | CANASTA BASICA | AYUDA DESPENSA | APOYO VIVIENDA | AYUDA TRANSPORTE | CONSTANCIA Y FIDELIDAD | COMPENSACION POR RESPONSABILIDAD DE MANDO | RIESGO POR DESEMPEÑO |
| PERSONAL DE CONFIANZA                       |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| 10                                          | FISCAL GENERAL                                                                                     | 13,640       | 500            | 310            | 3,800          | 0                | 20,000                 | 104,913                                   | 0                    |
| 20                                          | FISCAL ESPECIALIZADO, FISCAL DE DISTRITO, TITULAR DEL ORGANO INTERNO DE CONTROL Y DIRECTOR GENERAL |              |                |                |                |                  |                        |                                           |                      |
|                                             |                                                                                                    | 12,600       | 500            | 310            | 3,400          | 0                | 14,000                 | 59,734                                    | 0                    |
| 100                                         | DIRECTOR DE AREA, UNIDADES, SECRETARIA PARTICULAR                                                  | 11,970       | 500            | 310            | 3,270          | 0                | 0                      | 50,428                                    | 0                    |
| 300                                         | SUBDIRECTOR Y/O COORDINADOR                                                                        | 9,988        | 500            | 310            | 3,000          | 0                | 0                      | 24,279                                    | 0                    |
| 400                                         | JEFE DE DEPARTAMENTO                                                                               | 9,988        | 500            | 310            | 3,000          | 0                | 0                      | 11,187                                    | 0                    |
| 500                                         | SECRETARIA DE DESPACHO, ANALISTA PROFESIONAL                                                       | 9,923        | 500            | 310            | 1,800          | 0                | 0                      | 8,000                                     | 0                    |
| 600                                         | JEFE DE OFICINA, SECRETARIA EJECUTIVA                                                              | 9,869        | 500            | 310            | 1,700          | 200              | 0                      | 0                                         | 0                    |
| 700                                         | ANALISTA ESPECIALIZADO                                                                             | 9,349        | 500            | 310            | 1,424          | 200              | 0                      | 0                                         | 0                    |
| 800                                         | SECRETARIA EJECUTIVA (DIRECTOR)                                                                    | 8,992        | 500            | 310            | 1,100          | 200              | 0                      | 0                                         | 0                    |
| 900                                         | ANALISTA TÉCNICO                                                                                   | 8,986        | 500            | 310            | 1,000          | 200              | 0                      | 0                                         | 0                    |
| 1000                                        | OFICIOS                                                                                            | 8,980        | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    |
| 1100                                        | AUXILIARES DE OFICIOS                                                                              | 8,974        | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    |
| 1200                                        | AUXILIAR ADMINISTRATIVO                                                                            | 8,968        | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    |
| 1300                                        | OPERADORES                                                                                         | 8,963        | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    |
| SERVICIO PROFESIONAL DE CARRERA             |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| 3220                                        | FISCAL DE MINISTERIO PÚBLICO TITULAR B                                                             |              |                |                |                |                  |                        |                                           |                      |
|                                             |                                                                                                    | 9,923        | 500            | 310            | 1,800          | 0                | 0                      | 10,864                                    | 5,000                |
| 3420                                        | PERITO PROFESIONAL                                                                                 | 8,963        | 500            | 310            | 1,100          | 200              | 0                      | 6,652                                     | 5,000                |
| 3460                                        | PERITO TECNICO                                                                                     | 8,963        | 500            | 310            | 1,750          | 200              | 0                      | 4,929                                     | 5,000                |
| 3630                                        | OFICIAL DE LA POLICIA DE INVESTIGACION                                                             | 8,963        |                |                |                |                  |                        |                                           |                      |
|                                             |                                                                                                    |              | 500            | 310            | 1,750          | 0                | 0                      | 4,929                                     | 5,000                |
| PERSONAL SUSTANTIVO                         |                                                                                                    |              |                |                |                |                  |                        |                                           |                      |
| 4010                                        | COORDINADOR(A) MINISTERIO PÚBLICO                                                                  | 9,923        | 500            | 310            | 1,800          | 0                | 0                      | 13,738                                    | 5,000                |

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                                                                                                    |                                                                                               |              |                |                |                |                  |                        |                                           |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------|----------------|----------------|----------------|------------------|------------------------|-------------------------------------------|----------------------|
| PRESUPUESTO DE EGRESOS 2025                                                                                                                                                    |                                                                                               |              |                |                |                |                  |                        |                                           |                      |
| Tabulador De Sueldos y Compensaciones 2025                                                                                                                                     |                                                                                               |              |                |                |                |                  |                        |                                           |                      |
| (Cifras en Pesos)                                                                                                                                                              |                                                                                               |              |                |                |                |                  |                        |                                           |                      |
| NIVEL                                                                                                                                                                          | PUESTO                                                                                        | PERCEPCIONES |                |                |                |                  |                        |                                           |                      |
|                                                                                                                                                                                |                                                                                               | SUELDO       | CANASTA BASICA | AYUDA DESPENSA | APOYO VIVIENDA | AYUDA TRANSPORTE | CONSTANCIA Y FIDELIDAD | COMPENSACION POR RESPONSABILIDAD DE MANDO | RIESGO POR DESEMPEÑO |
| 4020                                                                                                                                                                           | FISCAL DE MINISTERIO PÚBLICO                                                                  | 9,923        | 500            | 310            | 1,800          | 0                | 0                      | 10,864                                    | 5,000                |
| 4025                                                                                                                                                                           | FACILITADOR (A)                                                                               | 9,923        | 500            | 310            | 1,800          | 0                | 0                      | 10,864                                    | 5,000                |
| 4040                                                                                                                                                                           | PERITO PROFESIONAL                                                                            | 8,963        | 500            | 310            | 1,100          | 200              | 0                      | 6,652                                     | 5,000                |
| 4045                                                                                                                                                                           | PERITO TECNICO                                                                                | 8,963        | 500            | 310            | 1,750          | 200              | 0                      | 4,929                                     | 5,000                |
| 4050                                                                                                                                                                           | FISCAL DE MINISTERIO PÚBLICO AUXILIAR                                                         | 8,963        | 500            | 310            | 1,100          | 200              | 0                      | 4,109                                     | 5,000                |
| 4100                                                                                                                                                                           | POLICIA DE INVESTIGACION                                                                      | 8,963        | 500            | 310            | 1,750          | 0                | 0                      | 4,929                                     | 5,000                |
| PERSONAL DE BASE                                                                                                                                                               |                                                                                               |              |                |                |                |                  |                        |                                           |                      |
| 5010                                                                                                                                                                           | SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2006 | 8,963        | 500            | 310            | 800            | 825              | 0                      | 0                                         | 0                    |
| 5020                                                                                                                                                                           |                                                                                               | 8,969        | 500            | 310            | 800            | 825              | 0                      | 0                                         | 0                    |
| 5030                                                                                                                                                                           |                                                                                               | 8,975        | 500            | 310            | 800            | 825              | 0                      | 0                                         | 0                    |
| 5040                                                                                                                                                                           |                                                                                               | 8,981        | 500            | 310            | 800            | 825              | 0                      | 0                                         | 0                    |
| 5120                                                                                                                                                                           |                                                                                               | 8,987        | 500            | 310            | 800            | 825              | 0                      | 0                                         | 0                    |
| * ISR CALCULADO DE CONFORMIDAD CON LAS TABLAS Y TARIFAS ACTUALIZADAS EN LA RESOLUCION MISCELANEA FISCAL 2023 ANEXO 8, RUBRO B, NUMERAL 5 PUBLICADA EL 27 DE DICIEMBRE DE 2023. |                                                                                               |              |                |                |                |                  |                        | ENERO 2024                                |                      |

|                                 | FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                        |                    |                |            |                     |                   |               |
|---------------------------------|----------------------------------------------------------------------------------------------------|--------------------|----------------|------------|---------------------|-------------------|---------------|
|                                 | PRESUPUESTO DE EGRESOS 2025                                                                        |                    |                |            |                     |                   |               |
|                                 | Tabulador De Sueldos Y Compensaciones 2025                                                         |                    |                |            |                     |                   |               |
|                                 | (Cifras en Pesos)                                                                                  |                    |                |            |                     |                   |               |
| NIVEL                           | PUESTO                                                                                             |                    | RETENCIONES    |            |                     |                   |               |
|                                 |                                                                                                    | TOTAL PERCEPCIONES | ISSSTE 10.625% | AHORRO 5 % | I.S.R. POR SALARIOS | TOTAL RETENCIONES | TOTAL LIQUIDO |
| PERSONAL DE CONFIANZA           |                                                                                                    |                    |                |            |                     |                   |               |
| 10                              | FISCAL GENERAL                                                                                     | 143,163            | 1,449          | 682        | 37,189              | 39,320            | 103,843       |
| 20                              | FISCAL ESPECIALIZADO, FISCAL DE DISTRITO, TITULAR DEL ORGANO INTERNO DE CONTROL Y DIRECTOR GENERAL | 90,544             | 1,339          | 630        | 20,368              | 22,337            | 68,207        |
| 100                             | DIRECTOR DE AREA, UNIDADES, SECRETARIA PARTICULAR                                                  | 66,478             | 1,272          | 599        | 13,187              | 15,058            | 51,420        |
| 300                             | SUBDIRECTOR Y/O COORDINADOR ADMINISTRATIVO                                                         | 38,077             | 1,061          | 499        | 5,717               | 7,277             | 30,800        |
| 400                             | JEFE DE DEPARTAMENTO                                                                               | 24,985             | 1,061          | 499        | 2,855               | 4,415             | 20,570        |
| 500                             | SECRETARIA DE DESPACHO, ANALISTA PROFESIONAL                                                       | 20,533             | 1,054          | 496        | 2,161               | 3,711             | 16,822        |
| 600                             | JEFE DE OFICINA, SECRETARIA EJECUTIVA                                                              | 12,579             | 1,049          | 493        | 304                 | 1,846             | 10,733        |
| 700                             | ANALISTA ESPECIALIZADO                                                                             | 11,783             | 993            | 467        | 247                 | 1,707             | 10,076        |
| 800                             | SECRETARIA EJECUTIVA (DIRECTOR)                                                                    | 11,102             | 955            | 450        | 208                 | 1,613             | 9,489         |
| 900                             | ANALISTA TECNICO                                                                                   | 10,996             | 955            | 449        | 208                 | 1,612             | 9,384         |
| 1000                            | OFICIOS                                                                                            | 10,740             | 954            | 449        | 207                 | 1,610             | 9,130         |
| 1100                            | AUXILIARES DE OFICIOS                                                                              | 10,734             | 953            | 449        | 206                 | 1,608             | 9,126         |
| 1200                            | AUXILIAR ADMINISTRATIVO                                                                            | 10,728             | 953            | 448        | 206                 | 1,607             | 9,121         |
| 1300                            | OPERADORES                                                                                         | 10,723             | 952            | 448        | 205                 | 1,605             | 9,118         |
| SERVICIO PROFESIONAL DE CARRERA |                                                                                                    |                    |                |            |                     |                   |               |
| 3220                            | FISCAL DE MINISTERIO PÚBLICO TITULAR B                                                             | 28,397             | 1,054          | 496        | 3,841               | 5,391             | 23,006        |
| 3420                            | PERITO PROFESIONAL                                                                                 | 22,725             | 952            | 448        | 2,779               | 4,179             | 18,546        |
| 3460                            | PERITO TECNICO                                                                                     | 21,652             | 952            | 448        | 2,411               | 3,811             | 17,841        |
| 3630                            | OFICIAL DE LA POLICIA DE INVESTIGACION                                                             | 21,452             | 952            | 448        | 2,368               | 3,768             | 17,684        |
| PERSONAL SUSTANTIVO             |                                                                                                    |                    |                |            |                     |                   |               |
| 4010                            | COORDINADOR(A) MINISTERIO PÚBLICO                                                                  | 31,271             | 1,054          | 496        | 4,454               | 6,004             | 25,267        |
| 4020                            | FISCAL DE MINISTERIO PÚBLICO                                                                       | 28,397             | 1,054          | 496        | 3,841               | 5,391             | 23,006        |
| 4025                            | FACILITADOR (A)                                                                                    | 28,397             | 1,054          | 496        | 3,841               | 5,391             | 23,006        |
| 4040                            | PERITO PROFESIONAL                                                                                 | 22,725             | 952            | 448        | 2,779               | 4,179             | 18,546        |
| 4045                            | PERITO TECNICO                                                                                     | 21,652             | 952            | 448        | 2,411               | 3,811             | 17,841        |
| 4050                            | FISCAL DE MINISTERIO PÚBLICO AUXILIAR                                                              | 20,182             | 952            | 448        | 2,235               | 3,635             | 16,547        |

|       | FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                   |                    |                |            |                     |                   |               |
|-------|-----------------------------------------------------------------------------------------------|--------------------|----------------|------------|---------------------|-------------------|---------------|
|       | PRESUPUESTO DE EGRESOS 2025                                                                   |                    |                |            |                     |                   |               |
|       | Tabulador De Sueldos Y Compensaciones 2025                                                    |                    |                |            |                     |                   |               |
|       | (Cifras en Pesos)                                                                             |                    |                |            |                     |                   |               |
| NIVEL | PUESTO                                                                                        | TOTAL PERCEPCIONES | RETENCIONES    |            |                     |                   |               |
|       |                                                                                               |                    | ISSSTE 10.625% | AHORRO 5 % | I.S.R. POR SALARIOS | TOTAL RETENCIONES | TOTAL LIQUIDO |
| 4100  | POLICIA DE INVESTIGACION                                                                      | 21,452             | 952            | 448        | 2,368               | 3,768             | 17,684        |
|       | PERSONAL DE BASE                                                                              |                    |                |            |                     |                   |               |
| 5010  | SEGÚN ACUERDO FIRMADO ENTRE LA FSTSGE Y EL GOBIERNO DEL ESTADO, CON FECHA 12 DE JUNIO DE 2003 | 11,398             | 952            | 448        | 273                 | 1,673             | 9,725         |
| 5020  |                                                                                               | 11,404             | 953            | 448        | 274                 | 1,675             | 9,729         |
| 5030  |                                                                                               | 11,410             | 954            | 449        | 275                 | 1,678             | 9,732         |
| 5040  |                                                                                               | 11,416             | 954            | 449        | 275                 | 1,678             | 9,738         |
| 5120  |                                                                                               | 11,422             | 955            | 449        | 276                 | 1,680             | 9,742         |
|       | ENERO 2024                                                                                    |                    |                |            |                     |                   |               |



I. Adeudos de Ejercicios Fiscales Anteriores

La Fiscalía General del Estado no cuenta con ADEFAS

J. Fuentes de Financiamiento para el Ejercicio Fiscal 2025

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS 2025<br>Fuente de financiamiento<br>(Cifras en Pesos)<br>Concepto |                                                        | Importe       |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|
| 1                                                                                                                                       | No Etiquetado Recursos                                 | 1,645,583,843 |
| 11                                                                                                                                      | Fiscales                                               | 1,645,583,843 |
| 12                                                                                                                                      | Financiamientos Internos                               | 0             |
| 13                                                                                                                                      | Financiamientos Externos                               | 0             |
| 14                                                                                                                                      | Ingresos Propios                                       | 0             |
| 15                                                                                                                                      | Recursos Federales                                     | 0             |
| 16                                                                                                                                      | Recursos Estatales                                     | 0             |
| 17                                                                                                                                      | Otros Recursos de Libre Disposición                    | 0             |
| 2                                                                                                                                       | Etiquetado                                             |               |
| 25                                                                                                                                      | Recursos Federales                                     | 56,412,845    |
| 26                                                                                                                                      | Recursos Estatales                                     | 56,412,845    |
| 27                                                                                                                                      | Otros Recursos de Transferencias Federales Etiquetadas | 0             |

K. Formatos Ley de Disciplina Financiera  
Formato 7 a)

Proyecciones de Finanzas Públicas  
Proyecciones de Ingresos – LDF

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                           |               |               |               |               |               |               |
|---------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                                                           |               |               |               |               |               |               |
| Proyecciones de Ingresos – LDF                                                        |               |               |               |               |               |               |
| (Cifras en Pesos)                                                                     |               |               |               |               |               |               |
| Concepto                                                                              | 2025          | 2026          | 2027          | 2028          | 2029          | 2030          |
| <b>1. Ingresos de Libre Disposición<br/>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>               | 1,645,583,843 | 1,670,267,601 | 1,695,321,615 | 1,720,751,439 | 1,746,562,710 | 1,772,761,151 |
| A. Impuestos                                                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| B. Cuotas y Aportaciones de Seguridad Social                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| C. Contribuciones de Mejoras                                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| D. Derechos                                                                           | 0             | 0             | 0             | 0             | 0             | 0             |
| E. Productos                                                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| F. Aprovechamientos                                                                   | 0             | 0             | 0             | 0             | 0             | 0             |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                             | 0             | 0             | 0             | 0             | 0             | 0             |
| H. Participaciones                                                                    | 0             | 0             | 0             | 0             | 0             | 0             |
| I. Incentivos Derivados de la Colaboración Fiscal                                     | 0             | 0             | 0             | 0             | 0             | 0             |
| J. Transferencias y Asignaciones                                                      | 1,645,583,843 | 1,670,267,601 | 1,695,321,615 | 1,720,751,439 | 1,746,562,710 | 1,772,761,151 |
| K. Convenios                                                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| L. Otros Ingresos de Libre Disposición                                                | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>2. Transferencias Federales Etiquetadas<br/>(2=A+B+C+D+E)</b>                      | 56,412,845    | 57,259,038    | 58,117,923    | 58,989,692    | 59,874,537    | 60,772,656    |
| A. Aportaciones                                                                       | 0             | 0             | 0             | 0             | 0             | 0             |
| B. Convenios                                                                          | 56,412,845    | 57,259,038    | 58,117,923    | 58,989,692    | 59,874,537    | 60,772,656    |
| C. Fondos Distintos de Aportaciones                                                   | 0             | 0             | 0             | 0             | 0             | 0             |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones | 0             | 0             | 0             | 0             | 0             | 0             |
| E. Otras Transferencias                                                               | 0             | 0             | 0             | 0             | 0             | 0             |

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                         |               |               |               |               |               |               |
|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                                                                         |               |               |               |               |               |               |
| Proyecciones de Ingresos – LDF                                                                      |               |               |               |               |               |               |
| (Cifras en Pesos)                                                                                   |               |               |               |               |               |               |
| Concepto                                                                                            | 2025          | 2026          | 2027          | 2028          | 2029          | 2030          |
| Federales Etiquetadas                                                                               |               |               |               |               |               |               |
| 3. Ingresos Derivados de Financiamientos (3=A)                                                      | 0             | 0             | 0             | 0             | 0             | 0             |
| A. Ingresos Derivados de Financiamientos                                                            | 0             | 0             | 0             | 0             | 0             | 0             |
| 4. Total de Ingresos Proyectados (4=1+2+3)                                                          | 1,701,996,688 | 1,727,526,638 | 1,753,439,538 | 1,779,741,131 | 1,806,437,248 | 1,833,533,807 |
| Datos Informativos                                                                                  |               |               |               |               |               |               |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 0             | 0             | 0             | 0             | 0             | 0             |

Proyecciones de Egresos – LDF Formato 7 b)

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                   |               |               |               |               |               |               |
|---------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                                   |               |               |               |               |               |               |
| Proyecciones de Egresos – LDF                                 |               |               |               |               |               |               |
| (Cifras en Pesos)                                             |               |               |               |               |               |               |
| Concepto                                                      | 2025          | 2026          | 2027          | 2028          | 2029          | 2030          |
| <b>1. Gasto No Etiquetado</b><br><b>(1=A+B+C+D+E+F+G+H+I)</b> | 1,645,583,843 | 1,670,267,601 | 1,695,321,615 | 1,720,751,439 | 1,746,562,710 | 1,772,761,151 |
| A. Servicios Personales                                       | 1,097,203,563 | 1,113,661,616 | 1,130,366,541 | 1,147,322,039 | 1,164,531,869 | 1,181,999,847 |
| B. Materiales y Suministros                                   | 128,276,709   | 130,200,860   | 132,153,873   | 134,136,181   | 136,148,223   | 138,190,447   |
| C. Servicios Generales                                        | 330,491,391   | 335,448,762   | 340,480,493   | 345,587,701   | 350,771,516   | 356,033,089   |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 36,300,000    | 36,844,500    | 37,397,168    | 37,958,125    | 38,527,497    | 39,105,409    |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 53,312,180    | 54,111,863    | 54,923,541    | 55,747,394    | 56,583,605    | 57,432,359    |
| F. Inversión Pública                                          | 1,645,583,843 | 1,670,267,601 | 1,695,321,615 | 1,720,751,439 | 1,746,562,710 | 1,772,761,151 |
| G. Inversiones Financieras y Otras Provisiones                | 0             | 0             | 0             | 0             | 0             | 0             |
| H. Participaciones y Aportaciones                             | 0             | 0             | 0             | 0             | 0             | 0             |
| I. Deuda Pública                                              |               |               |               |               |               |               |
| <b>2. Gasto Etiquetado</b><br><b>(2=A+B+C+D+E+F+G+H+I)</b>    | 56,412,845    | 57,259,038    | 58,117,923    | 58,989,692    | 59,874,537    | 60,772,656    |
| A. Servicios Personales                                       | 0             | 0             | 0             | 0             | 0             | 0             |
| B. Materiales y Suministros                                   | 4,858,118     | 4,930,990     | 5,004,955     | 5,080,029     | 5,156,229     | 5,233,573     |
| C. Servicios Generales                                        | 3,000,000     | 3,045,000     | 3,090,675     | 3,137,035     | 3,184,091     | 3,231,852     |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas     | 0             | 0             | 0             | 0             | 0             | 0             |
| E. Bienes Muebles, Inmuebles e Intangibles                    | 48,554,727    | 49,283,048    | 50,022,294    | 50,772,628    | 51,534,217    | 52,307,231    |
| F. Inversión Pública                                          | 0             | 0             | 0             | 0             | 0             | 0             |
| G. Inversiones Financieras y Otras Provisiones                | 0             | 0             | 0             | 0             | 0             | 0             |
| H. Participaciones y Aportaciones                             | 0             | 0             | 0             | 0             | 0             | 0             |
| I. Deuda Pública                                              |               |               |               |               |               |               |
| <b>3. Total de Egresos</b><br><b>Proyectados (3 = 1 + 2)</b>  | 1,701,996,688 | 1,727,526,638 | 1,753,439,538 | 1,779,741,131 | 1,806,437,248 | 1,833,533,807 |

**Resultados de las Finanzas Públicas**  
**Resultados de Ingresos – LDF Formato 7 c)**

| <b>FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO</b><br><b>PRESUPUESTO DE EGRESOS 2025</b><br><b>Resultados de Ingresos – LDF</b><br><b>(Cifras en Pesos)</b> |               |             |               |               |               |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------|---------------|---------------|---------------|
| Concepto                                                                                                                                                    | 2020          | 2021        | 2022          | 2023          | 2024          | 2025          |
| <b>1. Ingresos de Libre Disposición</b><br><b>(1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                                                               | 1,004,286,147 | 988,665,204 | 1,070,689,078 | 1,283,826,892 | 1,092,051,536 | 1,645,583,843 |
| A. Impuestos                                                                                                                                                | 0             | 0           | 0             | 0             | 0             | 0             |
| B. Cuotas y Aportaciones de Seguridad Social                                                                                                                | 0             | 0           | 0             | 0             | 0             | 0             |
| C. Contribuciones de Mejoras                                                                                                                                | 0             | 0           | 0             | 0             | 0             | 0             |
| D. Derechos                                                                                                                                                 | 18,055,603    | 0           | 0             | 0             | 0             | 0             |
| E. Productos                                                                                                                                                | 2,188,579     | 1,559,775   | 2,066,839     | 2,817,470     | 1,979,055     | 0             |
| F. Aprovechamientos                                                                                                                                         | 1,768,989     | 0           | 0             | 241,585       | 0             | 0             |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                                                                                   | 0             | 27,836,433  | 30,250,955    | 31,156,149    | 20,658,421    | 0             |
| H. Participaciones                                                                                                                                          | 0             | 0           | 0             | 0             | 0             | 0             |
| I. Incentivos Derivados de la Colaboración Fiscal                                                                                                           | 0             | 0           | 0             | 0             | 0             | 0             |
| J. Transferencias y Asignaciones                                                                                                                            | 982,272,976   | 959,268,996 | 1,038,371,284 | 1,249,611,688 | 1,069,414,060 | 1,645,583,843 |
| K. Convenios                                                                                                                                                | 0             | 0           | 0             | 0             | 0             | 0             |
| L. Otros Ingresos de Libre Disposición                                                                                                                      | 0             | 0           | 0             | 0             | 0             | 0             |
| <b>2. Transferencias Federales Etiquetadas</b><br><b>(2=A+B+C+D+E)</b>                                                                                      | 67,945,959    | 111,946,744 | 96,578,635    | 65,784,000    | 128,151,386   | 56,412,845    |
| A. Aportaciones                                                                                                                                             | 0             | 0           | 0             | 0             | 0             | 0             |
| B. Convenios                                                                                                                                                | 0             | 0           | 0             | 0             | 0             | 0             |
| C. Fondos Distintos de Aportaciones                                                                                                                         | 0             | 0           | 0             | 0             | 0             | 0             |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones                                                                       | 67,945,959    | 111,946,744 | 96,578,635    | 65,784,000    | 128,151,386   | 56,412,845    |

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                         |               |               |               |               |               |               |
|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                                                                         |               |               |               |               |               |               |
| Resultados de Ingresos – LDF                                                                        |               |               |               |               |               |               |
| (Cifras en Pesos)                                                                                   |               |               |               |               |               |               |
| Concepto                                                                                            | 2020          | 2021          | 2022          | 2023          | 2024          | 2025          |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. Ingresos Derivados de Financiamientos (3=A)                                                      | 0             | 0             | 0             | 0             | 0             | 0             |
| A. Ingresos Derivados de Financiamientos                                                            | 0             | 0             | 0             | 0             | 0             | 0             |
| 4. Total de Resultados de Ingresos (4=1+2+3)                                                        | 1,072,232,106 | 1,100,611,948 | 1,167,267,713 | 1,349,610,892 | 1,220,202,922 | 1,701,996,688 |
| Datos Informativos                                                                                  |               |               |               |               |               |               |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0             | 0             | 0             | 0             | 0             | 0             |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 0             | 0             | 0             | 0             | 0             | 0             |

Nota: Corte 17 de octubre de 2024 el ejercicio del presente año.

Resultados de Egresos – LDF Formato 7 d)

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO               |             |             |               |               |             |               |
|-----------------------------------------------------------|-------------|-------------|---------------|---------------|-------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                               |             |             |               |               |             |               |
| Resultados de Egresos – LDF                               |             |             |               |               |             |               |
| (Cifras en Pesos)                                         |             |             |               |               |             |               |
| Concepto                                                  | 2021        | 2021        | 2022          | 2023          | 2024        | 2025          |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)              | 908,006,178 | 929,987,150 | 1,062,123,578 | 1,340,860,299 | 927,557,161 | 1,645,583,843 |
| J. Servicios Personales                                   | 689,337,865 | 695,281,352 | 711,850,666   | 737,134,137   | 577,443,949 | 1,097,203,563 |
| K. Materiales y Suministros                               | 36,508,205  | 37,721,808  | 36,991,686    | 42,229,790    | 50,302,934  | 128,276,709   |
| L. Servicios Generales                                    | 174,082,008 | 191,938,737 | 259,924,568   | 360,554,781   | 209,208,563 | 330,491,391   |
| M. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 1,042,474   | 318,990       | 6,044,531     | 27,035,799  | 36,300,000    |

| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO               |             |               |               |               |             |               |
|-----------------------------------------------------------|-------------|---------------|---------------|---------------|-------------|---------------|
| PRESUPUESTO DE EGRESOS 2025                               |             |               |               |               |             |               |
| Resultados de Egresos – LDF                               |             |               |               |               |             |               |
| (Cifras en Pesos)                                         |             |               |               |               |             |               |
| Concepto                                                  | 2021        | 2021          | 2022          | 2023          | 2024        | 2025          |
| N. Bienes Muebles, Inmuebles e Intangibles                | 7,391,784   | 4,002,779     | 43,586,375    | 180,277,471   | 63,565,916  | 53,312,180    |
| O. Inversión Pública                                      | 686,316     | 0             | 9,451,293     | 14,619,589    | 0           | 0             |
| P. Inversiones Financieras y Otras Provisiones            | 0           | 0             | 0             | 0             | 0           |               |
| Q. Participaciones y Aportaciones                         | 0           | 0             | 0             | 0             | 0           |               |
| R. Deuda Pública                                          | 0           | 0             | 0             | 0             | 0           |               |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                 | 67,709,953  | 75,998,242    | 135,456,710   | 58,362,947    | 62,023,610  | 56,412,845    |
| S. Servicios Personales                                   | 0           | 970,874       | 2,123,785     | 2,388,460     | 761,250     | 0             |
| T. Materiales y Suministros                               | 15,307,327  | 27,212,834    | 23,720,424    | 15,055,737    | 4,852,583   | 4,858,118     |
| U. Servicios Generales                                    | 12,478,888  | 17,502,833    | 18,083,215    | 11,110,930    | 3,778,650   | 3,000,000     |
| V. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0           | 0             | 0             | 0             | 0           | 0             |
| W. Bienes Muebles, Inmuebles e Intangibles                | 39,923,738  | 30,311,701    | 41,089,187    | 16,807,820    | 12,265,696  | 48,554,727    |
| X. Inversión Pública                                      | 0           | 0             | 50,440,098    | 13,000,000    | 40,365,431  | 0             |
| Y. Inversiones Financieras y Otras Provisiones            | 0           | 0             | 0             | 0             | 0           | 0             |
| Z. Participaciones y Aportaciones                         | 0           | 0             | 0             | 0             | 0           | 0             |
| AA. Deuda Pública                                         | 0           | 0             | 0             | 0             | 0           | 0             |
| 3. Total del Resultado de Egresos (3=1+2)                 | 975,716,131 | 1,005,985,392 | 1,197,580,288 | 1,399,223,246 | 989,580,771 | 1,701,996,688 |

Nota: Corte 17 de octubre de 2024 el ejercicio del presente año.

| Balance Presupuestario                                                                                           |                       |           |                      |
|------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO                                                                      |                       |           |                      |
| PRESUPUESTO DE EGRESOS 2025                                                                                      |                       |           |                      |
| Balance Presupuestario - LDF                                                                                     |                       |           |                      |
| Del 1 de enero al 31 de diciembre de 2025                                                                        |                       |           |                      |
| (Cifras en Pesos)                                                                                                |                       |           |                      |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                        | 1,701,996,688         | 0         | 0                    |
| A1. Ingresos de Libre Disposición                                                                                | 1,645,583,843         | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                         | 56,412,845            | 0         | 0                    |
| A3. Financiamiento Neto                                                                                          |                       |           |                      |
| <b>B. Egresos Presupuestarios<sup>1</sup> (B = B1+B2)</b>                                                        | 1,701,996,688         | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 1,645,583,843         | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 56,412,845            | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior (C = C1 + C2 )</b>                                                       | 0                     | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                 | 0                     | 0         | 0                    |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                          | 0                     | 0         | 0                    |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b> | 0                     | 0         | 0                    |
| Concepto                                                                                                         | Aprobado              | Devengado | Pagado               |
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>                                                 | 0                     | 0         | 0                    |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                           | 0                     | 0         | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                              | 0                     | 0         | 0                    |
| <b>IV. Balance Primario (IV = III + E)</b>                                                                       | 0                     | 0         | 0                    |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>F. Financiamiento (F = F1 + F2)</b>                                                                           | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                     | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                                                                 | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                     | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G )</b>                                                                     | 0                     | 0         | 0                    |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| A1. Ingresos de Libre Disposición                                                                                | 1,645,583,843         | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)                    | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 1,645,583,843         | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0         | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>                              | 0                     | 0         | 0                    |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b>                | 0                     | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                         | 56,412,845            | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2)             | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                     | 0         | 0                    |



FISCALÍA GENERAL DEL ESTADO DE QUINTANA ROO  
PRESUPUESTO DE EGRESOS 2025  
Balance Presupuestario – LDF  
Del 1 de enero al 31 de diciembre de 2025  
(Cifras en Pesos)

|                                                                                                  |            |   |   |
|--------------------------------------------------------------------------------------------------|------------|---|---|
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                              | 56,412,845 | 0 | 0 |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                   | 0          | 0 | 0 |
| VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)                  | 0          | 0 | 0 |
| VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2) | 0          | 0 | 0 |

EL FISCAL GENERAL DEL ESTADO

LIC. RACIEL LÓPEZ SALAZAR.

**ANEXO 19**

**TRIBUNAL DE JUSTICIA**

**ADMINISTRATIVA Y ANTICORRUPCIÓN**

**DEL ESTADO DE QUINTANA ROO**



## PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025

ÍNDICE

|                                                                                                                                 |    |
|---------------------------------------------------------------------------------------------------------------------------------|----|
| <i>INTRODUCCIÓN.</i>                                                                                                            | 4  |
| <i>MARCO NORMATIVO.</i>                                                                                                         | 4  |
| <i>FUNDAMENTACIÓN.</i>                                                                                                          | 5  |
| <i>EXPOSICIÓN DE MOTIVOS</i>                                                                                                    | 6  |
| <i>OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.</i>                                                                                  | 15 |
| <i>DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.</i>                                                        | 22 |
| <i>EJECUCIÓN DEL PRESUPUESTO DE EGRESOS.</i>                                                                                    | 24 |
| A. Clasificador por objeto del Gasto.                                                                                           | 24 |
| B. Clasificación Administrativa.                                                                                                | 27 |
| C. Clasificación por Unidad Administrativa.                                                                                     | 27 |
| D. Clasificación Funcional del Gasto.                                                                                           | 28 |
| E. Clasificación por Tipo de Gasto.                                                                                             | 28 |
| F. Prioridades de Gasto.                                                                                                        | 28 |
| G. Programas y Proyectos.                                                                                                       | 29 |
| H. Servicios Personales.                                                                                                        | 30 |
| Cumplimiento a la Fracción I, del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios. | 30 |
| Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios.   | 32 |
| Analítico de plazas.                                                                                                            | 33 |
| Clasificación de Servicios Personales por Categoría (artículo 5 LDFEFM II LDFEM).                                               | 34 |
| Distribución del Gasto por Partida Genérica.                                                                                    | 35 |
| Informe sobre estudios actuariales.                                                                                             | 36 |
| Tabulador de sueldos mensual (importes brutos).                                                                                 | 38 |
| I. Adeudo de ejercicios fiscales anteriores.                                                                                    | 40 |
| J. Fuentes de financiamiento para el ejercicio fiscal 2025.                                                                     | 40 |
| K. Formatos Ley de Disciplina Financiera.                                                                                       | 41 |
| Proyecciones de Finanzas Públicas.                                                                                              | 41 |
| Resultados de las Finanzas Públicas.                                                                                            | 43 |
| <i>Balance Presupuestario.</i>                                                                                                  | 45 |

## INTRODUCCIÓN.

El nueve de septiembre de dos mil veinticuatro, fue publicado en el Periódico Oficial del Estado de Quintana Roo, el Decreto 002 por el que se reforman, derogan y adicionan diversas disposiciones de la Constitución Política del Estado Libre y Soberano de Quintana Roo, en el que entre otras cosas se estableció que el Tribunal de Justicia Administrativa del Estado de Quintana Roo pasaría a ser el Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, que dicho órgano jurisdiccional funcionará en Pleno y cuatro Salas, y contaría por lo menos con tres Salas Especializadas con competencia en materia de Responsabilidades Administrativas y Combate a la Corrupción, en materia Fiscal y Tributaria, y, en materia de Desarrollo Urbano y Medio Ambiente, así como con un Órgano de Administración y Disciplina Jurisdiccional, lo anterior, conforme a lo dispuesto en su Ley Orgánica.

En cumplimiento artículo Cuarto Transitorio del citado decreto, el nueve de octubre del año en curso fueron designadas las cinco titularidades de las magistraturas de este Tribunal<sup>1</sup>. Y en esa misma fecha fue publicado en Periódico Oficial del Estado el Decreto Número: 028 por el que la Honorable XVIII Legislatura Constitucional del Estado Libre y Soberano de Quintana Roo declaró el inicio de funciones administrativas y jurisdiccionales del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.

En virtud de lo anterior, el presente documento contiene el presupuesto de egresos del recién creado Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, en el que se desglosa el presupuesto necesario para que este Tribunal pueda llevar a cabo las acciones necesarias para cumplimiento de sus objetivos y metas institucionales que se han propuesto para la administración e impartición de justicia administrativa, así como las necesidades en las que se basa el cálculo de los momento proyectados, las cuales derivan tanto de la aplicación del Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo, la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, la Ley General de Responsabilidades Administrativas y Ley de Responsabilidades Administrativas del Estado de Quintana Roo y sus Municipios, así como para la implementación de lo estipulado en la Ley General de Mecanismos Alternativos de Solución de Controversias.

## MARCO NORMATIVO.

### Marco Normativo Federal.

- Constitución Política de los Estados Unidos Mexicanos.
- Ley General de Contabilidad Gubernamental.
- Ley General de Responsabilidades Administrativas.
- Ley General de Mecanismos Alternativos de Solución de Controversias.
- Ley General del Sistema Nacional Anticorrupción.
- Ley General de Transparencia y Acceso a la Información Pública.
- Ley General de Protección de Datos Personales en Posesión de Sujetos Obligados.
- Ley General de Archivos.
- Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.
- Ley de Coordinación Fiscal.
- Ley de Adquisiciones, Arrendamientos y Servicios del Sector Público.
- Disposiciones emitidas por el Consejo Nacional de Armonización Contable (CONAC), en materia de armonización presupuestal y contable.
- Código Fiscal de la Federación

---

<sup>1</sup> DECRETO NÚMERO: 023 POR EL QUE SE DESIGNA A LA LICENCIADA EN DERECHO CLAUDIA CARRILLO GASCA, COMO TITULAR DE UNA MAGISTRATURA DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO; DECRETO NÚMERO: 024 POR EL QUE SE DESIGNA A LA LICENCIADA EN DERECHO MAYRA SAN ROMÁN CARRILLO MEDINA, COMO TITULAR DE UNA MAGISTRATURA DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO; DECRETO NÚMERO: 025 POR EL QUE SE DESIGNA A LA LICENCIADA EN DERECHO NAYELI DEL CARMEN SOLÍS POOT, COMO TITULAR DE UNA MAGISTRATURA DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO; DECRETO NÚMERO: 026 POR EL QUE SE DESIGNA A LA LICENCIADA EN DERECHO MINERVA MARIBEL MORENO CRUZ, COMO TITULAR DE UNA MAGISTRATURA DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO; DECRETO NÚMERO: 027 POR EL QUE SE DESIGNA A LA LICENCIADA EN DERECHO RUBÍ GUADALUPE SULUB CIH, COMO TITULAR DE UNA MAGISTRATURA DEL TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO.

- Ley de Amparo, reglamentaria de los artículos 103 y 107 de la Constitución Política de los Estados Unidos Mexicanos.
- Ley Federal del Trabajo.

**Marco Normativo Estatal.**

- Constitución Política del Estado Libre y Soberano de Quintana Roo.
- Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo.
- Ley de Planeación para el Desarrollo del Estado de Quintana Roo.
- Ley de Coordinación Fiscal del Estado de Quintana Roo.
- Ley de Presupuesto y Gasto Público del Estado de Quintana Roo.
- Código Fiscal del Estado de Quintana Roo.
- Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.
- Ley de Responsabilidades Administrativas del Estado de Quintana Roo y sus Municipios.
- Ley del Sistema Anticorrupción del Estado de Quintana Roo.
- Ley de Archivos del Estado de Quintana Roo.
- Ley de Transparencia y Acceso a la Información Pública para el Estado de Quintana Roo.
- Ley de Protección de Datos Personales en Posesión de Sujetos Obligados para el Estado de Quintana Roo.
- Ley de Obras Públicas y Servicios Relacionados con las mismas del Estado de Quintana Roo.
- Ley de Adquisiciones, Arrendamientos y Prestación de Servicios Relacionados con Bienes Muebles del Estado de Quintana Roo.
- Ley de Entrega y Recepción de los Poderes Públicos, Ayuntamientos, Órganos Públicos Autónomos y de las Entidades de la Administración Pública Paraestatal del Estado de Quintana Roo.
- Ley para Regular las Remuneraciones de los Servidores Públicos de los Poderes del Estado, de los Municipios y de los Órganos Autónomos de Quintana Roo.
- Ley de los Trabajadores al Servicio de los Poderes Legislativo, Ejecutivo y Judicial de los Ayuntamientos y Organismos Descentralizados del Estado de Quintana Roo.
- Código de Procedimientos Civiles para el Estado Libre y Soberano de Quintana Roo.
- Código de Justicia Administrativa del Estado de Quintana Roo.

**FUNDAMENTACIÓN.**

El artículo 110 de la Constitución Política del Estado Libre y Soberano de Quintana Roo establece que el Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, es un Órgano Público Autónomo, con personalidad jurídica y patrimonio propios, con plena autonomía técnica, de gestión, independencia funcional y financiera, capacidad para decidir sobre el ejercicio de su presupuesto y determinar su organización interna.

Además, el artículo 110 Bis de la referida Constitución señala que el proyecto de presupuesto de egresos del Tribunal deberá prever la suficiencia presupuestal para permitir su ejercicio eficaz y oportuno y será remitido a la Legislatura para su discusión, y en su caso, aprobación y posterior inclusión en el Presupuesto de Egresos del Estado a más tardar el 20 de noviembre del año anterior al ejercicio fiscal que corresponda y deberá incluir los tabuladores desglosados de las remuneraciones que perciban sus servidores públicos, sujetándose a lo dispuesto en el artículo 165 de la Constitución.

Así mismo, el artículo Noveno Transitorio del Decreto 002 por el que se reforman, derogan y adicionan diversas disposiciones de la Constitución Política del Estado Libre y Soberano de Quintana Roo, publicado en el Periódico Oficial del Estado el nueve de septiembre del dos mil veinticuatro, señala que las personas titulares de la Presidencia del Tribunal de Justicia Administrativa y Anticorrupción del Estado y de la Fiscalía Especializada en Combate a la Corrupción del Estado, órganos públicos autónomos que se crearon mediante el referido decreto, deberán realizar las acciones que resulten necesarias para presentar a la Legislatura del Estado el proyecto de presupuesto de egresos que les corresponda, para su discusión, y en su caso, aprobación y posterior inclusión en el Presupuesto de Egresos del Estado para el ejercicio fiscal 2025.

Por su parte, el artículo 6, párrafo segundo, fracción I en relación con el artículo 15, apartado A, fracción II de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo establecen que este Tribunal, a través del H. Pleno, aprobará su proyecto de presupuesto de egresos, con sujeción a las disposiciones contenidas en la Constitución Local, la Ley General de Contabilidad Gubernamental, la Ley de Presupuesto y demás disposiciones legales aplicables, remitiéndolo, a través de la persona titular de la Presidencia, a la Legislatura del Estado.

En virtud de lo anterior, este Tribunal tiene la obligación de remitir a la Legislatura del Estado su proyecto de presupuesto a fin de que este sea incluido en el Decreto del Presupuesto de Egresos para el ejercicio fiscal 2025.

### EXPOSICIÓN DE MOTIVOS

El ramo de la procuración y administración de justicia ha sido una de las preocupaciones de la presente administración, por lo cual se ha hecho una revisión exhaustiva del marco jurídico y de la estructura administrativa, lo que derivó en la reforma a la constitución local y en la reforma o abrogación de diversas disposiciones jurídicas que regulan el funcionamiento de las autoridades administrativas y jurisdiccionales, entre las que se encuentra este Tribunal.

Es por ello que este Tribunal, ha asumido el compromiso de prestar atención prioritaria al marco legislativo que lo rige, mismo que tiene como principal propósito la impartición de justicia en materia administrativa mediante la resolución de los juicios contenciosos administrativos derivados de controversias entre la administración pública estatal y municipal y los particulares, así como el combate a la corrupción a través de la resolución de procedimientos de responsabilidad administrativa y la imposición de sanciones que correspondan en los casos que resulten procedentes. Constituyéndose como una institución clave en la promoción de la transparencia y el combate a la corrupción, que al mismo tiempo asegura la correcta aplicación de la justicia en temas fiscales, desarrollo urbano y medio ambiente, a través de personal altamente especializado.

Al respecto es importante destacar que conforme al artículo 110, párrafo tercero de la Constitución Local el Tribunal debe contar por lo menos, con tres Salas Especializadas con competencia en materia de Responsabilidades Administrativas y Combate a la Corrupción, en materia Fiscal y Tributaria y en materia de Desarrollo Urbano y Medio Ambiente, las cuales tienen las facultades, atribuciones y obligaciones establecidas en los artículos 27, 28 y 29 de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado. La creación de Salas Especializadas responde a la necesidad de un sistema de justicia más eficiente, capaz de abordar los asuntos complejos que demandan atención en el ámbito administrativo y anticorrupción. Este modelo especializado, además de garantizar una administración de justicia expedita y precisa y contribuye a la construcción de un estado donde impere la legalidad y la integridad en el servicio público.

La especialización de cada Sala no solo busca optimizar la resolución de conflictos específicos, sino también fortalecer la confianza de la ciudadanía en el sistema de justicia, brindando una atención enfocada y con experiencia en áreas de alta sensibilidad para el desarrollo social y económico del Estado.

Es así que fundamento en los artículos antes citados y mediante Sesión Administrativa Extraordinaria celebrada el treinta de octubre del dos mil veinticuatro, el Pleno del Tribunal, creó cuatro Salas Especializadas denominadas Primera Sala Ordinaria y Especializada en materia de responsabilidades administrativas y combate a la corrupción, Segunda Sala Ordinaria y Especializada en materia fiscal y tributaria, Tercera Sala Ordinaria y Especializada en materia fiscal y tributaria y Cuarta Sala Ordinaria y Especializada en materia de desarrollo urbano y medio ambiente.

En relación con las metas, objetivos y alcances de cada Sala Especializada que integrará al Tribunal de Justicia Administrativa y Anticorrupción, es importante señalar que las Salas Especializadas tienen como fin el atender con precisión y eficiencia las necesidades de justicia administrativa y combate a la corrupción en áreas críticas. Por lo que la Primera Sala, está enfocada en responsabilidades administrativas y combate a la corrupción, por lo que tiene como objetivo sancionar las faltas administrativas graves y los actos de corrupción, promoviendo la transparencia y el fortalecimiento de la integridad en el ejercicio público, conforme a la Ley General de Responsabilidades Administrativas. Este enfoque garantiza que las faltas de los servidores públicos y los particulares sean atendidas con el rigor que demanda la ciudadanía.

En el ámbito fiscal, la Segunda y Tercera Sala están dedicadas a la resolución de conflictos fiscales y tributarios, proporcionando un espacio de justicia ágil y especializado para asegurar la protección de los derechos de los contribuyentes y el cumplimiento de las obligaciones fiscales. Estas Salas buscan facilitar la relación entre el contribuyente y la administración fiscal, promoviendo un entorno de seguridad jurídica y equidad en el manejo de recursos públicos.

Finalmente, la Cuarta Sala se especializa en desarrollo urbano y medio ambiente, abordando controversias relacionadas con el uso de suelo, el ordenamiento territorial y la conservación de los recursos naturales. Su objetivo es resolver conflictos con un enfoque técnico que permita el desarrollo urbano en armonía con la protección ambiental, asegurando así un crecimiento sostenible y responsable en el estado de Quintana Roo.

La especialización fortalece el compromiso del Tribunal con la administración de justicia, asegurando un servicio ágil que responda a las demandas de legalidad y equidad de la población.

Como marco presupuestal, la implementación efectiva de este modelo especializado requiere de economías que cubran los recursos humanos, tecnológicos y de infraestructura necesarios para asegurar el adecuado funcionamiento de cada Sala. Para el ejercicio Fiscal 2025 se solicita a la Honorable XVII Legislatura Constitucional del Estado Libre y Soberano de Quintana Roo la aprobación de este presupuesto destinado a la operación, desarrollo y fortalecimiento del Tribunal de Justicia Administrativa y Anticorrupción. Este financiamiento permitirá cubrir necesidades esenciales, así como la actualización de herramientas tecnológicas para la gestión de expedientes y casos, y la adecuación de la infraestructura física con el objetivo de ofrecer una justicia accesible y moderna para los ciudadanos de Quintana Roo.

Además, la construcción de este presupuesto responde a la necesidad imperiosa de alinear los objetivos de este órgano constitucional autónomo con los principios del sistema nacional y estatal anticorrupción.

Ahora bien, para la elaboración de este presupuesto, es importante tomar en cuenta que el Artículo Cuarto Transitorio del Decreto 002 por el que se reforman, derogan y adicionan diversas disposiciones de la Constitución Política del Estado Libre y Soberano de Quintana Roo, publicado en el Periódico Oficial del Estado de Quintana Roo el nueve de septiembre del dos mil veinticuatro, y los artículos Segundo, Tercero, Cuarto y Quinto de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo publicada el siete de octubre del mismo año, establecen que:

1. Los asuntos jurisdiccionales pendientes de resolución iniciados con anterioridad a la entrada en vigor del presente decreto y los que sean sustanciados por el Tribunal de Justicia Administrativa del Estado serán transferidos y turnados al nuevo Tribunal de Justicia Administrativa y Anticorrupción del Estado para continuar con su trámite y resolución conforme a la ley vigente al momento de su inicio y a los acuerdos aprobados por el Pleno del nuevo Tribunal. Los asuntos con resolución ejecutoriada emitida por el Tribunal de Justicia Administrativa del Estado, quedarán firmes para todos los efectos legales a que haya lugar.
2. Los recursos humanos, materiales, financieros y presupuestales con que cuenta el Tribunal de Justicia Administrativa del Estado, incluyendo todos sus bienes y derechos, pasarán íntegramente a formar parte del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, para lo cual se llevarán a cabo todos los procesos administrativos de transferencia y entrega recepción que resulten necesarios conforme a las leyes aplicables.
3. Los convenios, contratos y acuerdos suscritos por el Tribunal de Justicia Administrativa del Estado de Quintana Roo seguirán teniendo vigencia en los términos acordados y en lo sucesivo constituirán parte de los derechos y obligaciones del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, lo anterior, sin perjuicio del derecho de las partes a ratificarlos, modificarlos o rescindirlos.
4. Las personas trabajadoras que se encuentren prestando sus servicios en el Tribunal de Justicia Administrativa del Estado y que sean transferidos al Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo conservarán los derechos laborales que les corresponden conforme a su régimen de contratación.
5. Las personas servidoras públicas del Tribunal de Justicia Administrativa del Estado que, a la entrada en vigor de los citados decretos, sean parte del servicio profesional de carrera jurisdiccional y que sean transferidos al Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, conservarán los derechos de permanencia que les corresponden.

De lo anterior se advierte la existencia de una transferencia de los derechos y obligaciones del otrora Tribunal de Justicia Administrativa del Estado de Quintana Roo a este Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.



En ese sentido, de conformidad con los artículos transitorios antes señalados, resulta necesario tomar como antecedente los últimos cinco ejercicios fiscales del otrora Tribunal de Justicia Administrativa del Estado de Quintana Roo, por lo que la serie histórica 2019-2024 de resultados de los egresos (5 años) se expresa gráficamente como sigue:

| Serie Histórica 2019-2024 de resultados de los egresos (5 años) |               |               |               |               |               |               |
|-----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Capítulo del Gasto                                              | 2019          | 2020          | 2021          | 2022          | 2023          | 2024          |
| Capítulo 1000 "Servicios Personales"                            | 49,676,040.90 | 53,727,418.00 | 53,727,418.00 | 53,727,418.00 | 56,367,375.58 | 66,749,476.00 |
| Capítulo 2000 "Materiales y Suministros"                        | 1,835,632.91  | 1,804,912.50  | 1,835,633.00  | 1,835,633.00  | 2,566,315.78  | 3,140,059.00  |
| Capítulo 3000 "Servicios Generales"                             | 10,402,423.86 | 12,455,984.77 | 13,689,390.00 | 13,950,441.00 | 17,246,279.64 | 19,867,576.00 |
| Capítulo 5000 "Bienes Muebles, Inmuebles e Intangibles"         | 344,227.16    | 168,615.06    | 0.00          | 453,949.00    | 491,852.00    | 9,749,008.00  |
| Total                                                           | 62,258,324.83 | 68,156,930.33 | 69,252,441.00 | 69,967,441.00 | 76,671,823.00 | 99,506,119.00 |

Adicionalmente, debe señalarse que conforme a las atribuciones otorgadas al Tribunal de Justicia Administrativa y Anticorrupción del Estado, el personal jurisdiccional requiere contar con un esquema de ingreso, promoción, permanencia y retiro, que garantice la profesionalización y especialización permanente de las personas servidoras públicas que lo integran, al atender materias específicas de alta complejidad, toda vez que Tribunal debe contar por lo menos, con tres Salas Especializadas con competencia en materia de Responsabilidades Administrativas y Combate a la Corrupción, en materia Fiscal y Tributaria y en materia de Desarrollo Urbano y Medio Ambiente, por lo que el mayor porcentaje de las plazas del Tribunal se dedica a las funciones jurisdiccionales, mismas que conforme a lo antes señalado deben contar con conocimientos especializados y estar certificados como requisito para su permanencia, conforme a lo señalado en el artículo 66 de la citada Ley Orgánica.

Cabe destacar que el referido artículo también establece que las personas titulares de las unidades administrativas del Tribunal deberán estar certificadas como requisito para su permanencia.

Así mismo, la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, publicada en el Periódico Oficial del Estado el siete de octubre del dos mil veinticuatro, y la Constitución Local prevén personal adicional al que fue transferido del otrora Tribunal de Justicia Administrativa del Estado de Quintana Roo, tal como lo es el Órgano de Administración y Disciplina Jurisdiccional y la Unidad de Disciplina Jurisdiccional, así como responsabilidades nuevas para el tribunal, pues dichas unidades administrativas se encargan de la disciplina jurisdiccional del Tribunal a través del procedimiento respectivo.

Por otro lado, la Ley General de Mecanismos Alternativos de Solución de Controversias, impone al Tribunal una serie de obligaciones para impulsar, fomentar y difundir el uso de los mecanismos alternativos de solución de controversias en materia administrativa, entre otras las siguientes:

1. La creación de Centros Públicos de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa.
2. Disponer la infraestructura y requerimientos tecnológicos necesarios para el trámite y prestación de los servicios de mecanismos alternativos de solución de controversias en materia administrativa, en la modalidad presencial o mediante tecnologías de la información y la comunicación;
3. Habilitar áreas de atención al público y campañas de difusión
4. Ejecutar programas de capacitación y actualización para las personas facilitadoras
5. Crear y mantener actualizado el Registro de Personas Facilitadoras en el sitio web del Tribunal

Finalmente, el Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo, impone al Tribunal, el desarrollo e implementación del Sistema de Justicia en Línea, el cual es un sistema informático establecido mediante el cual se pueda registrar, controlar, procesar, almacenar, difundir, transmitir, gestionar, administrar y notificar los diversos actos que se desarrollan en el Juicio en línea que se sustancie ante el Tribunal.

En ese sentido, los recursos que permitan llevar a cabo los fines específicos del tribunal tales como la resolución de las controversias que se susciten entre la administración pública estatal y municipal y los particulares así como de los procedimientos de responsabilidad administrativa de los servicios públicos; la especialización y certificación del personal jurisdiccional, así como las personas titulares de las unidades administrativas del Tribunal; la implementación de los Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa; la implementación del Sistema de Justicia en línea para sustanciación y resolución del Juicio en Línea, entre otros, son de suma importancia, ya que el Tribunal es uno de los mecanismos con los que cuenta la sociedad para la defensa de sus intereses sobre las decisiones del Estado, y que a la vez legitima el interés de éste para actuar con justicia ante los ciudadanos.

Así es como se resume que para la estimación del presupuesto de egresos para el ejercicio fiscal 2025, se prioriza dar cumplimiento al marco normativo señalado en la presente exposición de motivos, y se toman como base los recursos necesarios del capital humano, de servicios e insumos materiales, y de Tecnologías de Información y la Comunicación (TIC) requeridos para la operación del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, aunado a una referencia histórica en el ejercicio de los recursos de ejercicios anteriores, conforme a las disposiciones emitidas en materia de integración presupuestal y por supuesto sobre la base del uso racional y eficiente de los recursos.

Así mismo se definieron las metas para el ejercicio fiscal 2025, estableciendo los riesgos relevantes que podrían incidir en el cumplimiento de los objetivos institucionales y una distribución de los ingresos que se estiman recibir conforme a lo siguiente:

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN<br>DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE INGRESOS PARA EL EJERCICIO FISCAL 2025 |             |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Capítulo                                                                                                                                    | Estimado    |
| Total                                                                                                                                       | 110,000,000 |
| 1000 Servicios Personales                                                                                                                   | 78,854,146  |
| 2000 Materiales y Suministros                                                                                                               | 4,520,642   |
| 3000 Servicios Generales                                                                                                                    | 24,583,025  |
| 5000 Bienes Muebles, Inmuebles e Intangibles                                                                                                | 2,042,187   |

## OBJETIVO

Como se ha señalado en línea anteriores, uno de los principales objetivos o fines del Tribunal es dirimir las controversias entre los particulares y las autoridades de la administración pública estatal y municipal, de conformidad con lo establecido en el artículo 111, fracciones I, II y III de la Constitución Política del Estado Libre y Soberano de Quintana Roo y el artículo 9 de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.

Asimismo, este órgano jurisdiccional resolverá y conocerá de las responsabilidades administrativas de las personas servidoras públicas y particulares vinculados con faltas graves previamente sustanciadas por la Secretaría de la Contraloría del Estado y los Órganos Internos de Control de los entes públicos estatales, municipales y organismos autónomos, para la imposición de sanciones en términos de lo dispuesto por la Ley General de Responsabilidades Administrativas y la Ley de Responsabilidades Administrativas del Estado de Quintana Roo y sus Municipios, así como de los demás asuntos que sean de su competencia conforme a las referidas leyes.

Además, es competente para fincar a los responsables el pago de las indemnizaciones y sanciones pecuniarias que deriven de los daños y perjuicios que afecten a la Hacienda Pública Estatal o Municipal, o al patrimonio de los entes públicos estatales o municipales, y aprobar, modificar o dejar sin efectos la jurisprudencia y tesis relevantes que se deriven de las sentencias del Tribunal de Justicia Administrativa y Anticorrupción del Estado.

Finalmente, con fundamento en los artículos 2, 6, 8, 9, 10 y 13 de la Ley del Sistema Anticorrupción del Estado de Quintana Roo y como integrante del Comité Coordinador del Sistema Estatal Anticorrupción, corresponde al Tribunal participar en la ejecución de las obligaciones de dicho comité así como el seguimiento y ejecución de los programas de implementación de la Política Estatal Anticorrupción y las demás políticas integrales implementadas por el referido Comité, conforme a su competencia.

En ese sentido, con la finalidad de que la impartición de justicia sea accesible, pronta y expedita para toda la población en el territorio de nuestra entidad, resulta fundamental la actuación de sus cuatro Salas que se encuentran distribuidas en todo el territorio de la Entidad y que tienen a su cargo la labor jurisdiccional del Tribunal en primera instancia. Así como actuación del Pleno como órgano colegiado, que se constituye como segunda instancia y es competente para conocer y resolver los recursos, incidentes y demás asuntos contemplados en el Código de Procedimiento y Justicia Administrativa del Estado, así como aquellos que contempla la Ley General de Responsabilidades Administrativas.

Se debe destacar que las sentencias y resoluciones que emite el Tribunal en ambas instancias permiten garantizar la legalidad en la actuación de las autoridades de la administración pública estatal y municipal, ya que aseguran que las decisiones y actuaciones de la administración pública se ajusten a la ley y respeten los derechos de los ciudadanos; garantizan el respeto a los derechos fundamentales, proporcionando un recurso efectivo para aquellos que consideran que sus derechos han sido vulnerados por la administración pública y contribuyen a la transparencia en la gestión pública y asegurando que los funcionarios públicos rindan cuentas por sus acciones y decisiones.

Lo anterior está vinculado en el Objetivo de Desarrollo Sostenible 16, de la Agenda 2030 que establece: "Promover sociedades pacíficas e inclusivas para el desarrollo sostenible, facilitar el acceso a la justicia para todos y crear instituciones eficaces, responsables e inclusivas a todos los niveles"; Meta 16.3 "Promover el estado de derecho en los planos nacional e internacional y garantizar la igualdad de acceso a la justicia para todos".

### **Presupuesto del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo para el Ejercicio Fiscal 2025.**

Conforme al artículo 110, párrafo primero de la Constitución Política del Estado Libre y Soberano de Quintana Roo y 3, 6, y 15, apartado A, fracción II de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, el Tribunal aprobará su proyecto de presupuesto con sujeción a las disposiciones contenidas en la Constitución Local, la Ley General de Contabilidad Gubernamental, la Ley de Presupuesto y Gasto Público del Estado, y demás disposiciones legales aplicables, y lo ejercerá con autonomía y conforme a la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo y las disposiciones legales aplicables, bajo los principios de legalidad, certeza, independencia, honestidad, responsabilidad, transparencia, eficiencia, eficacia, rendición de cuentas, austeridad y racionalidad, bajo estos principios, estará sujeto a la evaluación y control de los órganos competentes.

El Presupuesto de Egresos del Tribunal de Justicia Administrativa y Anticorrupción para el Estado de Quintana Roo para el ejercicio fiscal 2025 considera un monto total de \$110,000,000.00 (Son: Ciento diez millones de pesos 00/100 M.N.), mismo que con base en los

antecedentes de los proyectos de presupuesto mencionados previamente, ha sido integrado tomando en cuenta las necesidades mínimas indispensables para el cumplimiento eficaz y oportuno de sus atribuciones y competencias relativas a la impartición de justicia.

En concordancia con lo anterior, se sigue una política de presupuestación y gasto que parte de la generación de beneficios para la sociedad en su conjunto, con el mínimo indispensable de recursos para garantizar este fin, cumpliendo sus objetivos y funciones sustantivas, considerando la aplicación de medidas de ahorro y austeridad que garanticen el ejercicio eficaz y eficiente del gasto.

## Orientación del Gasto

### Capítulo 1000, Servicios Personales.

El Presupuesto de Egresos del Tribunal para el ejercicio fiscal 2025 se enfoca en el fortalecimiento de la plantilla de trabajadores que fue transferida del otrora Tribunal de Justicia Administrativa, con el que se atenderán las actividades sustantivas del Tribunal, así como las funciones administrativas, adicionando el personal técnico y administrativo que resulta necesario para el correcto funcionamiento de las Unidades Administrativas adicionales que se consideraron en la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, como es el caso del Órgano de Administración y de Disciplina Jurisdiccional del Tribunal de Justicia Administrativa y Anticorrupción, que a su vez cuenta con una Unidad de Disciplina Jurisdiccional.

En ese sentido, el presupuesto incluye los montos relativos a las remuneraciones del personal adicional que debe integrar al Tribunal, para atender las funciones que derivan de la Ley Orgánica de este Tribunal, el Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo y la Ley General de Mecanismos Alternativos de Solución de Controversias, mismas que se describen a continuación:

#### 1. Órgano de Administración y Disciplina Jurisdiccional.

Conforme al artículo 110, último párrafo de la Constitución Política del Estado Libre y Soberano de Quintana Roo y el artículo 10 de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, el Tribunal contará con un Órgano de Administración y Disciplina Jurisdiccional que tendrá a su cargo la administración, vigilancia, el servicio profesional de carrera y la disciplina jurisdiccional del Tribunal, que contará con autonomía técnica y de gestión para el adecuado cumplimiento de sus funciones.

Además, para el ejercicio de sus funciones en materia de disciplina jurisdiccional, dicho órgano deberá contar con una Unidad de Disciplina Jurisdiccional establecida en el artículo 33, fracción IV y 76 de la referida Ley Orgánica, para el que además, se estima necesario un departamento de Disciplina Jurisdiccional que lo auxilie en el desempeño de sus atribuciones, que consisten entre otras en planear, programar, coordinar e implementar la práctica de las visitas que la ley y el reglamento que se emita, señalen; investigar y substanciar el procedimiento disciplinario jurisdiccional para imposición de sanciones respecto a las quejas presentadas y poner en estado de resolución el procedimiento para imposición de sanciones respecto a las quejas presentadas ante la persona titular del Órgano de Administración y Disciplina Jurisdiccional.

#### 2. Creación del Centro Público de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa.

La Ley General de Mecanismos Alternativos de Solución de Controversias, publicada en el Diario Oficial de la Federación, estableció la aplicación de los mecanismos alternativos de solución de controversias en el ámbito administrativo, y que corresponde a los Tribunales de Justicia Administrativa de las entidades federativas, impulsar, fomentar y difundir el uso de los mecanismos alternativos de solución de controversias como un componente del derecho fundamental de Acceso a la Justicia, bajo el principio de Justicia Abierta y crear los Centros Públicos de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa, los cuales son órganos especializados de los referidos Tribunales.

Dicho centro deberá estar conformado por la persona titular y las personas facilitadoras necesarias para el trámite y prestación de los servicios de mecanismos alternativos de solución de controversias en materia administrativa. Las personas facilitadoras, son las personas físicas certificadas, cuya función es propiciar la comunicación y avenencia para la solución de controversias entre las partes a través de los mecanismos alternativos de solución de controversias, previstos en la referida Ley General y demás que resulten aplicables.

Es importante destacar que, el artículo Décimo Sexto Transitorio de la referida Ley General establece que los Congresos locales realizarán las previsiones presupuestales para el cumplimiento de la referida Ley en cada una de las entidades federativas en los ejercicios fiscales posteriores a su publicación.

### 3. Fortalecimiento de la Unidad de Tecnologías de la Información y Comunicación.

Los artículos 262, 265, 266, 273 y 275 del Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo, establecen la implementación del Juicio en Línea, con la finalidad de que el juicio contencioso administrativo se pueda promover, substanciar y resolver en línea, a través del Sistema de Justicia en Línea que deberá establecer y desarrollar el Tribunal, en términos de lo dispuesto por el referido código y de la Ley sobre el Uso de Medios Electrónicos, Mensajes de Datos y Firma Electrónica Avanzada para el Estado de Quintana Roo.

En el Sistema de Justicia en Línea, se integrará el expediente electrónico, mismo que incluirá todas las promociones, pruebas y otros anexos que presenten las partes, oficios, acuerdos y resoluciones, tanto interlocutorias como definitivas, así como las demás actuaciones que deriven de la substanciación del juicio en línea; garantizando su seguridad, inalterabilidad, autenticidad, integridad y durabilidad, conforme a los lineamientos técnicos que al efecto expida el Tribunal. En los juicios en línea, la autoridad requerida, desahogará las pruebas testimoniales utilizando el método de videoconferencia, cuando ello sea posible. Dicho expediente contendrá la digitalización de las constancias relativas a las pruebas que ofrezcan las partes.

Además, que dicho sistema deberá ser capaz de proporcionar la Firma Electrónica Avanzada, previa obtención del registro y autorización correspondientes, registrar la fecha y hora en la que se abran los archivos electrónicos que contengan las constancias que integran el expediente electrónico, para los efectos legales establecidos en este ordenamiento, así como notificar a las partes.

Por su parte, el artículo 63 de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, establece que la Unidad de Tecnologías de la Información y Comunicación debe administrar el registro y actualización del sistema de control de juicios, el sistema de información estadística sobre el desempeño del Tribunal; diseñar, desarrollar y proponer los programas informáticos y computarizados para la agilización, eficiencia y control de las áreas del Tribunal; Sistematizar los procedimientos de estadística del Tribunal, así como, administrar y actualizar el Sistema de Justicia en Línea.

De lo antes señalado se advierte que Unidad de Tecnologías de la Información y Comunicación debe establecer y desarrollar el Sistema de Justicia en línea, el sistema de control de juicios y el sistema de información estadística, así como desarrollar y proponer los programas informáticos y computarizados para la agilización, eficiencia y control de las áreas del Tribunal, no obstante, actualmente únicamente cuenta con la persona titular de dicha área y tres auxiliares informáticos.

Por lo que resulta indispensable que dicha unidad sea fortalecida, por lo menos con una Subdirección de infraestructura y desarrollo y con un departamento de informática, que se especialicen en programación y desarrollo de sistemas informáticos, que les auxilien en el desempeño de sus funciones, a fin de dar cabal cumplimiento a lo estipulado en el Código antes citado, en beneficio de los justiciables.

### Capítulo 2000, Materiales y Suministros.

Los materiales necesarios para su actividad sustantiva y administrativa (capítulo 2000 Materiales y Suministros), como son material de limpieza, papelería, alimentos al personal institucional, combustible y refacciones y accesorios menores para el mobiliario y equipo de cómputo, mismo que se calcula en proporción al personal con que cuenta el Tribunal, pues a mayor personal mayores serán las necesidades de papelería, alimentos, combustible, etc.

### Capítulo 3000, Servicios Generales.

- I. Para garantizar que las Salas Ordinarias y Especializadas y el Pleno, así como el personal administrativo del Tribunal cuenten con las herramientas necesarias para el desempeño de sus funciones jurisdiccionales se requiere:
  - a) El arrendamiento de los edificios en los que se encuentran la Segunda Sala Ordinaria y Especializada en materia fiscal y tributaria con domicilio en la ciudad de Playa del Carmen, del edificio en el que se alojan la Tercera Sala Ordinaria y Especializada en materia fiscal y tributaria, y de la Cuarta Sala Ordinaria y Especializada en materia de desarrollo urbano y medio ambiente, con domicilio en la ciudad de Cancún, Municipio de Benito Juárez, así como del edificio sede de la Presidencia y de la Primera Sala Ordinaria y Especializada en materia de responsabilidades administrativas y combate a la corrupción, así como del Órgano Interno de Control del Tribunal, ubicado en la Ciudad de Chetumal, del Estado de Quintana Roo, ubicaciones que permiten que los justiciables de todo el Estado tengan a su alcance la justicia administrativa.

Aunado a lo anterior, la adición de personal adicional, así como la habilitación de áreas de atención al público para la implementación de los Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa, genera la necesidad de contar con una nueva locación para las nuevas áreas.

- b) El arrendamiento de las unidades vehiculares utilizadas por el personal jurisdiccional y administrativo para el desempeño de sus funciones, tales como las notificaciones y el desahogo de diligencias.

Conforme a los artículos 184 y 185 del Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo, las resoluciones que sean dictadas en los juicios contenciosos administrativos serán notificados a las partes personalmente o por oficio según corresponda en los domicilios que para tal efecto hayan señalado. Además, las personas titulares de las Salas Ordinarias y Especializadas podrán ordenar las diligencias necesarias para el desahogo de pruebas, en lugares fuera de la sede de la sala de que se trate.

Por su parte el artículo 188 de la Ley General de Responsabilidades Administrativas las notificaciones podrán ser hechas a las partes personalmente o por los estrados de la Autoridad substanciadora o, en su caso, de la resolutora.

El personal técnico y administrativo también requiere hacer diligencias ante las diversas entidades del estado para el desempeño de sus funciones.

- c) El arrendamiento de licencias de programas de cómputo para el desempeño de las funciones jurisdiccionales y administrativas del personal del Tribunal es indispensable, para ello es necesario contar con licencias de software, ya que permiten el uso de herramientas de ofimática para la elaboración de los documentos correspondientes, además, dichas licencias proporcionan garantía, actualización permanente y seguridad en el trabajo.
- d) Además, es necesario contar con los servicios necesarios para el cumplimiento del artículo 51 BIS de la Constitución Política del Estado Libre y Soberano de Quintana Roo, el cual prevé que la persona Titular del Tribunal debe rendir un informe anual de Labores y resultados, por lo que se requieren servicios de impresión digital para el libro que deba presentar, entre otros.
- e) Servicios de vigilancia, el Tribunal cuenta con cuatro Salas y una Presidencia, cuyas sedes se encuentran en tres edificios ubicados en las ciudades de Chetumal, Cancún y Playa del Carmen, estos espacios precisan de servicios de vigilancia con la finalidad de salvaguardar la integridad física de las personas servidoras públicas que laboran en el Tribunal, así como de las instalaciones, bienes y expedientes de cada Salas y del Pleno.
- f) La conservación y mantenimiento menor de inmuebles es crucial ya que ayuda a mantener los inmuebles en buen estado y con una buena apariencia externa e interna, previenen problemas mayores que podrían comprometer la seguridad de las personas servidoras públicas que laboran en el Tribunal que ocupan los inmuebles, evitando accidentes y daños graves; y garantiza que todas las instalaciones y servicios del inmueble funcionen correctamente, proporcionando comodidad y eficiencia para los justiciables que diariamente acuden a las sedes de las Salas y el Pleno durante la instrucción de sus asuntos, así como para las personas servidoras públicas que laboran en el Tribunal.
- g) Los servicios de limpieza y manejo de desechos son indispensables para el Tribunal, estos servicios previenen la acumulación de basura y la propagación de enfermedades infecciosas. Un entorno limpio y ordenado contribuye al bienestar general y a una mejor percepción del ambiente en el que se trabaja, lo cual impacta tanto en el personal del Tribunal como en los justiciables que transitan en los edificios de este órgano jurisdiccional.
- h) Servicios de Traslado y Transporte, lo anterior considerando que el Tribunal de Justicia Administrativa y Anticorrupción es parte integrante del Sistema Anticorrupción del Estado de Quintana Roo, esto a su vez implica el trabajo mano a mano, con las distintas instituciones que imparten justicia y de los integrantes del Sistema Estatal y Nacional Anticorrupción en toda la República Mexicana, lo cual genera un estado de constante comunicación y participación con diversas instituciones públicas, y periódicamente se llevan a cabo reuniones, capacitaciones, premiaciones, diplomados, conferencias, eventos e informes por todo el Estado de Quintana Roo, así como por el resto de la República Mexicana.
- i) Certificaciones en material de Mecanismos Alternativos de Solución de Controversias. Es de suma importancia contar con el recurso necesaria para la certificación de las personas facilitadoras con que deba contar el Centro Público de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa, con base en lo señalado en el artículo 117, fracción VI de la Ley General de Mecanismos Alternativos de Solución de

Controversias, establece que el Tribunal debe certificar a las personas facilitadoras y personas titulares de los Centros Públicos de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa.

- j) Cursos de capacitación y certificaciones para el personal jurisdiccional de las salas especializadas, en materia de Responsabilidades Administrativas y Combate a la Corrupción, en materia Fiscal y Tributaria y en materia de Desarrollo Urbano y Medio Ambiente; así como para los titulares de las unidades administrativas del Tribunal. Ello en virtud de que conforme al artículo 66 de la Ley Orgánica del Tribunal, el personal jurisdiccional, así como las personas titulares de las unidades administrativas del Tribunal, deberán estar certificadas como requisito para su permanencia.
- k) infraestructura y requerimientos tecnológicos necesarios para el trámite y prestación de los servicios de mecanismos alternativos de solución de controversias en materia administrativa. El artículo 117, fracción III y IV de la Ley General de Mecanismos Alternativos de Solución de Controversias establece que los Tribunales deben disponer de lo anterior, con la finalidad de poder ofrecer dichos servicios en la modalidad presencial o mediante tecnologías de la información y la comunicación.

**Capítulo 5000, Bienes muebles, inmuebles e intangibles.**

Con la creación de las plazas nuevas conforme a los razonamientos ante señalados, resulta necesaria la adquisición de bienes muebles necesarios para el ejercicio de sus funciones, tales como computadoras, no break, sillas, escritorios, la renovación de los sistemas de aires acondicionados, equipos de cómputo y equipos de generación eléctrica a causa de la obsolescencia programada.

PRONÓSTICOS DE EGRESOS PARA EL CIERRE DEL EJERCICIO FISCAL 2024 (EJERCIDO DE ENERO A SEPTIEMBRE + APROBADO DE OCTUBRE A DICIEMBRE 2024).

| Pronósticos de egresos para el cierre del ejercicio fiscal 2024 |                             |                              |            |
|-----------------------------------------------------------------|-----------------------------|------------------------------|------------|
| Capítulo del Gasto                                              | Ejercido enero a septiembre | Aprobado octubre a diciembre | Total      |
| Capítulo 1000 Servicios Personales                              | 40,139,748                  | 26,609,728                   | 66,749,476 |
| Capítulo 2000 Materiales y Suministros                          | 2,134,553                   | 1,005,505                    | 3,140,059  |
| Capítulo 3000 Servicios Generales                               | 12,792,741                  | 7,074,834                    | 19,867,576 |
| Capítulo 5000 Bienes Muebles, Inmuebles e Intangibles           | 592,000                     | 9,157,008                    | 9,749,008  |
| Total                                                           | 55,659,042                  | 43,847,075                   | 99,506,119 |

OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.

|                          |                                               |
|--------------------------|-----------------------------------------------|
| MML-06                   | Matriz de Indicadores para Resultados         |
| PROGRAMA PRESUPUESTARIO: | E052 - Impartición de Justicia Administrativa |
| EJERCICIO FISCAL:        | 2025                                          |

| Eje                                                            |               | Programa del P.E.D.                    | Objetivo                                                                                                                                                                                                                                  | Estrategia                                                                                                                                                                                                                                          |
|----------------------------------------------------------------|---------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO APLICA                                                      |               | NO APLICA                              | NO APLICA                                                                                                                                                                                                                                 | NO APLICA                                                                                                                                                                                                                                           |
| Programa de Desarrollo                                         | Tipo de P.D.  | Tema                                   | Objetivo                                                                                                                                                                                                                                  | Estrategia                                                                                                                                                                                                                                          |
| 28 - PLAN INSTITUCIONAL IMPARTICIÓN DE JUSTICIA ADMINISTRATIVA | Institucional | IMPARTICIÓN DE JUSTICIA ADMINISTRATIVA | 28-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad. | 28-01-01 - Garantizar el Estado de Derecho mediante la generación de resoluciones para dirimir las controversias que se suscitan entre la Administración Pública Estatal, Municipal y los Particulares; así como las faltas administrativas graves. |
| Finalidad:                                                     | 1 - Gobierno  |                                        | Función:                                                                                                                                                                                                                                  | 12 – Justicia                                                                                                                                                                                                                                       |

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Impartir una justicia pronta, efectiva y completa en materia administrativa en las controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como determinar las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, a efecto de constituírnos en un órgano de tutela y salvaguarda del Estado de Derecho de Quintana Roo. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



|                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Restituir la confianza de la sociedad, legitimarnos con nuestras acciones y decisiones, velar por tutela de los derechos de las personas y erigirnos como un auténtico Tribunal de Justicia para lograr la credibilidad y la confianza en la institución que representamos.                                                                                                                                            |
| Establecer las disposiciones relativas a los actos, procedimientos y resoluciones de la Administración Pública Estatal y Municipal centralizada frente a particulares, el procedimiento contencioso administrativo para dirimir controversias entre particulares y éstas, así como establecer la organización y el funcionamiento del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo. |

| Nivel      | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Indicador                                                                                                 | Medio de Verificación                                                                                                                                                                                                                                                                                                                                                                    | Supuesto                                                                                                                                                                                                                                                                                   |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fin        | F - Contribuir a garantizar el estado de derecho así como restituir la confianza de la sociedad en la administración pública estatal y municipal, mediante la impartición de justicia pronta, efectiva y completa en materia administrativa en las controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como la sanción de las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, garantizando el combate frontal a la corrupción y el estricto | PED112 - TASA DE VARIACIÓN ANUAL DE SENTENCIAS DEFINITIVAS, EN COMPARACIÓN DEL AÑO ANTERIOR               | Libro de gobierno de la Secretaría General de Acuerdos y Salas del TJAAQROO<br><br>Secretaria general/<br><a href="https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/">https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/</a>                                                                                                                                                    | Autorización y disponibilidad oportuna de los recursos presupuestales, marco jurídico estable y consistente.                                                                                                                                                                               |
| Propósito  | P - Los ciudadanos del Estado de Quintana Roo reciben justicia administrativa ante actos administrativos de la administración Pública Estatal y Municipal arbitrarios e ilegales y los servidores públicos que incurrn en actos de corrupción y de faltas administrativas son sancionados.                                                                                                                                                                                                                                                                     | 2801E1 - Porcentaje de sentencias emitidas respecto de las programadas.                                   | Libro de gobierno de la Secretaría General de Acuerdos y Salas del TJAAQROO<br><br>Secretaria general de acuerdos<br><a href="https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/">https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/</a>                                                                                                                                         | Se ha cumplido con los procedimientos establecidos en el Código de Justicia Administrativa del Estado de Quintana Roo y en la Ley General de Responsabilidades Administrativas.                                                                                                            |
| Componente | C01 - Controversias planteadas substanciadas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | C01 - Porcentaje de controversias en trámite que se concluyen con relación al número de las que ingresan. | Libro de gobierno de la Secretaría General de Acuerdos y Salas del TJAAQROO<br><br>Secretaria general de acuerdos.<br><a href="https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/">/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/</a> y <a href="https://tjaqroo.gob.mx/primera-sala-unitaria/?format=list#">https://tjaqroo.gob.mx/primera-sala-unitaria/?format=list#</a> | Concluye la sustanciación del juicio se cierra la instrucción y se emite la sentencia definitiva conforme al Código de Justicia Administrativa del Estado de Quintana Roo y demás leyes aplicables.                                                                                        |
| Actividad  | C01.A01 - Emisión de resoluciones en las distintas etapas procesales.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | C01A01 - Porcentaje de acuerdos emitidos respecto de los acuerdos estimados.                              | Listas electrónicas de acuerdos publicados en la página oficial del Tribunal y listas de estrados de las Salas y de la Presidencia.<br><br>Secretaria general de acuerdos.<br><a href="https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/">/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/</a>                                                                               | Se emiten acuerdos jurisdiccionales y/o de trámite de los descritos en el artículo 72 del Código de Procedimientos Civiles del Estado de conformidad con las etapas procedimentales previstas en el Código de Justicia Administrativa del Estado de Quintana Roo y demás leyes aplicables. |

|            |                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                           |                                                                                                                                                                                               |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actividad  | C01.A02 - Resolución de Medios de impugnación conforme a la competencia del Pleno del Tribunal.                                                                                       | C01A02 - Porcentaje de resoluciones emitidas por el Pleno para resolver los medios de impugnación respecto de los estimados.                                                                                                                                                       | Actas de las Sesiones Jurisdiccionales que obran en los archivos de la Secretaría General de Acuerdos<br><br>Secretaria general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/                                   | Se elaboran y se sesionan los proyectos de resolución de los medios de impugnación competencia del Pleno del Tribunal.                                                                        |
| Actividad  | C01.A03 - Elaboración de determinaciones y sentencias eficaces, por las Salas del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo                     | C01A03 - Número de determinaciones y sentencias confirmadas respecto de los recursos de impugnación resueltos por el Pleno conforme a la competencia prevista en el artículo 200, apartado b, fracciones I y VII del Código de Justicia Administrativa del Estado de Quintana Roo. | Actas de las Sesiones Jurisdiccionales que obran en los archivos de la Secretaría General de Acuerdos<br><br>Secretaria general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/                                   | Se elaboran y se sesionan los proyectos de resolución de los medios de impugnación competencia del Pleno del Tribunal.                                                                        |
| Componente | C02 - Procedimientos de Responsabilidad Administrativa que se encontraban en etapa de substanciación en las Salas del Tribunal de Justicia Administrativa y Anticorrupción concluidos | C02 - Porcentaje de Procedimientos de Responsabilidad Administrativa resueltos respecto de los que se encontraban Estimados.                                                                                                                                                       | Libro de gobierno de la Secretaría General de Acuerdos y Salas del TJAAQROO<br><br>Secretaria general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/ y https://tjaqroo.gob.mx/primer-sala-unitaria/?format=list# | Se elaboran y se sesionan los proyectos de resolución de los medios de impugnación competencia del Pleno del Tribunal.                                                                        |
| Actividad  | C02.A01 - Emisión de acuerdos en las distintas etapas procesales de los Procedimientos de Responsabilidad Administrativa                                                              | C02A01 - Porcentaje de acuerdos emitidos en los Procedimientos de Responsabilidad Administrativa respecto de los acuerdos estimados                                                                                                                                                | Listas electrónicas de acuerdos publicadas en la página oficial del Tribunal y listas de estrados, de las Salas y de la Presidencia.<br><br>Secretaria general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/    | Se emiten acuerdos jurisdiccionales y/o de trámite de los descritos en el artículo 202, fracciones I a la IV de la Ley General de Responsabilidades Administrativas y demás leyes aplicables. |
| Actividad  | C02.A02 - Resolución de medios de impugnación resueltos conforme a la competencia del Pleno del Tribunal, en materia de responsabilidad administrativa                                | C02A02 - Porcentaje de resoluciones emitidas por el Pleno para resolver los medios de impugnación en materia de Responsabilidad Administrativa respecto de los estimados.                                                                                                          | Actas de las Sesiones Jurisdiccionales que obran en los archivos de la Secretaría General de Acuerdos<br><br>Secretaria general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/                                   | Se elaboran y se sesionan los proyectos de resolución de los medios de impugnación competencia del Pleno del Tribunal.                                                                        |

|                          |                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                           |                                                                                                                        |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Actividad                | C02.A03 - Elaboración de determinaciones y sentencias eficaces, por las Salas del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, en los Procedimientos de Responsabilidad Administrativa | C02A03 - Número de determinaciones y sentencias confirmadas respecto de los recursos de impugnación resueltos por el Pleno conforme a la competencia prevista en el artículo 200, apartado b, del Código de Justicia Administrativa del Estado de Quintana Roo, en materia de responsabilidad administrativa | Actas de las Sesiones Jurisdiccionales que obran en los archivos de la Secretaría General de Acuerdos<br><br>Secretaría general de acuerdos.<br>/https://tjaqroo.gob.mx/indicadores-2022-salas-y-pleno/ / | Se elaboran y se sesionan los proyectos de resolución de los medios de impugnación competencia del Pleno del Tribunal. |
| MML-06                   |                                                                                                                                                                                                                            | Matriz de Indicadores para Resultados                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                           |                                                                                                                        |
| PROGRAMA PRESUPUESTARIO: |                                                                                                                                                                                                                            | M009 - Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa                                                                                                                                                                                                                                 |                                                                                                                                                                                                           |                                                                                                                        |
| EJERCICIO FISCAL:        |                                                                                                                                                                                                                            | 2025                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                           |                                                                                                                        |

| Eje                                                            |               | Programa del P.E.D.                    | Objetivo                                                                                                                                                                                                                                 | Estrategia                                                                                                                                                                                                                                          |
|----------------------------------------------------------------|---------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO APLICA                                                      |               | NO APLICA                              | NO APLICA                                                                                                                                                                                                                                | NO APLICA                                                                                                                                                                                                                                           |
|                                                                |               |                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                     |
| Programa de Desarrollo                                         | Tipo de P.D.  | Tema                                   | Objetivo                                                                                                                                                                                                                                 | Estrategia                                                                                                                                                                                                                                          |
| 28 - PLAN INSTITUCIONAL IMPARTICIÓN DE JUSTICIA ADMINISTRATIVA | Institucional | IMPARTICIÓN DE JUSTICIA ADMINISTRATIVA | 28-01 - Impulsar una política integral de impartición de justicia, que fortalezca la justicia administrativa y garantice la efectiva rendición de cuentas y el combate frontal a la corrupción mediante el estricto apego a la legalidad | 28-01-01 - Garantizar el Estado de Derecho mediante la generación de resoluciones para dirimir las controversias que se suscitan entre la Administración Pública Estatal, Municipal y los Particulares; así como las faltas administrativas graves. |
|                                                                |               |                                        |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                     |
| Finalidad:                                                     | 1 - Gobierno  |                                        | Función:                                                                                                                                                                                                                                 | 12 – Justicia                                                                                                                                                                                                                                       |

|                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Impartir una justicia pronta, efectiva y completa en materia administrativa en las controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como determinar las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, a efecto de constituirnos en un órgano de tutela y salvaguarda del Estado de Derecho de Quintana Roo. |
| Restituir la confianza de la sociedad, legitimarnos con nuestras acciones y decisiones, velar por la tutela de los derechos de las personas y erigirnos como un auténtico Tribunal de Justicia para lograr la credibilidad y la confianza en la institución que representamos.                                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                     |

Establecer las disposiciones relativas a los actos, procedimientos y resoluciones de la Administración Pública Estatal y Municipal centralizada frente a particulares, el procedimiento contencioso administrativo para dirimir controversias entre particulares y éstas, así como establecer la organización y el funcionamiento del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.

| Nivel      | Resumen Narrativo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Indicador                                                                                                                                                                                        | Medio de Verificación                                                                                                                                                                                                                                                                              | Supuesto                                                                                                                                                             |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fin        | F - Contribuir a garantizar el estado de derecho así como restituir la confianza de la sociedad en la administración pública estatal y municipal, mediante la impartición de justicia pronta, efectiva y completa en materia administrativa en las controversias que se suscitan entre la administración pública estatal y la municipal y los particulares, así como la sanción de las responsabilidades administrativas de los servidores públicos y particulares vinculados con faltas graves, garantizando el combate frontal a la corrupción y el estricto        | PEDI112 - TASA DE VARIACIÓN ANUAL DE SENTENCIAS DEFINITIVAS, EN COMPARACIÓN DEL AÑO ANTERIOR                                                                                                     | Libro de gobierno de la Secretaría General de Acuerdos y Salas del TJAAQROO<br><br>Secretaria General/<br><a href="https://tjaqroo.gob.mx/indica dores-2022-salas-y-pleno/">https://tjaqroo.gob.mx/indica dores-2022-salas-y-pleno/</a>                                                            | El marco normativo prevalece y se fortalece para darle continuidad a la Gestión para Resultados a nivel Federal y en el Estado de Quintana Roo                       |
| Propósito  | P - Las Unidades Responsables sustantivas de los Ejecutores de Gasto del Gobierno del Estado de Quintana Roo cumplen satisfactoriamente sus Metas en los Programas Presupuestarios, contribuyendo a la consolidación del Presupuesto basado en Resultados, permitiendo así que los ciudadanos del Estado de Quintana Roo reciban justicia administrativa ante actos administrativos de la administración Pública Estatal y Municipal arbitrarios e ilegales y los servidores públicos que incurrn en actos de corrupción y de faltas administrativas son sancionados. | 2801E1 - Porcentaje de sentencias emitidas respecto de las programadas                                                                                                                           | Libro de Gobierno de la Secretaría general de Acuerdos y Salas del TJAAQROO<br><br>Secretaria general de acuerdos<br><a href="https://tjaqroo.gob.mx/indica dores-2022-salas-y-pleno/">https://tjaqroo.gob.mx/indica dores-2022-salas-y-pleno/</a>                                                 | Los Ejecutores de Gasto realizan un monitoreo y evaluación constante sobre el avance para el cumplimiento de sus metas.                                              |
| Componente | C01 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                                                                                                                                                                                                                                                                                                                                                                                                           | C01 - Porcentaje de cumplimiento programático trimestral de metas con semáforo verde de las Unidades Responsables Sustantivas del Tribunal de Justicia Administrativa del Estado de Quintana Roo | Informe trimestral sobre el cumplimiento de sus metas programadas con base en los Reportes Programáticos del SIPPRES.<br><br>Dirección de Administración/<br><a href="https://tjaqroo.gob.mx/indica dores-objetivos-y-resultados/">https://tjaqroo.gob.mx/indica dores-objetivos-y-resultados/</a> | Que las áreas sustantivas solicitan con oportunidad apoyo de las funciones administrativas, jurídicas, de planeación, relaciones públicas u otras funciones de staff |
| Actividad  | C01.A01 - Control presupuestal para el cumplimiento de las metas de las Unidades Responsables                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | C01A01 - Porcentaje del Presupuesto Ejercido destinado a las Unidades Responsables de Apoyo Administrativo y de Staff de la Secretaría de Finanzas y Planeación.                                 | Informes trimestrales de la Dirección de Administración<br><br>Dirección de Administración/<br><a href="https://tjaqroo.gob.mx/indica dores-objetivos-y-resultados/">https://tjaqroo.gob.mx/indica dores-objetivos-y-resultados/</a>                                                               | Las Unidades Responsables elaboran su proyecto de Presupuesto de forma eficiente para cumplir con sus objetivos y metas programadas.                                 |

| Institución                                                                            | Programa presupuestario                       | Componente                                                                                                                                                                              | Unidad de presupuestación (Metas)                                                 | Descripción                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | E052 - Impartición de Justicia Administrativa | E052C0100000 - Controversias planteadas substanciadas.                                                                                                                                  | 1246 - Acuerdos emitidos                                                          | Optimizar la gestión de los acuerdos emitidos por el Tribunal de Justicia Administrativa y Anticorrupción, garantizando su cumplimiento efectivo, la transparencia en su ejecución y el seguimiento oportuno de cada resolución, en aras de fortalecer la legalidad y la confianza pública.                                                        |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | E052 - Impartición de Justicia Administrativa | E052C0100000 - Controversias planteadas substanciadas.                                                                                                                                  | 1248 - Sentencias emitidas                                                        | Optimizar la gestión, ejecución y seguimiento de las sentencias emitidas por el Tribunal de Justicia Administrativa y Anticorrupción, garantizando su cumplimiento, transparencia y eficacia, y promoviendo la rendición de cuentas en la administración pública.                                                                                  |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | E052 - Impartición de Justicia Administrativa | E052C0200000 - Procedimientos de Responsabilidad Administrativa que se encontraban en etapa de substanciación en las Salas Unitarias del Tribunal de Justicia Administrativa concluidos | 1251 - Sentencias emitidas en Materia de Responsabilidad Administrativa           | Optimizar el proceso de gestión de las sentencias emitidas en materia de responsabilidad administrativa, garantizando la correcta ejecución, cumplimiento, transparencia y eficacia de las decisiones judiciales emitidas por el Tribunal de Justicia Administrativa y Anticorrupción.                                                             |
| 4108 - Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | E052 - Impartición de Justicia Administrativa | M009C0100000 - Apoyo a las Unidades Responsables Sustantivas para el cumplimiento de sus metas programadas, otorgado                                                                    | 169 - Atención de las actividades administrativas, técnicas, jurídicas y de staff | Actividades del personal Staff del Tribunal, en pro de optimizar la gestión de los acuerdos emitidos por el Tribunal de Justicia Administrativa y Anticorrupción, garantizando su cumplimiento efectivo, la transparencia en su ejecución y el seguimiento oportuno de cada resolución, en aras de fortalecer la legalidad y la confianza pública. |

**DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.**

De conformidad con lo establecido en el artículo 5 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios se describen los riesgos relevantes asociados a las finanzas públicas del Estado de Quintana Roo que por depender de la industria turística pueden tener un impacto significativo, mismos que son los siguientes:

**Tensión geopolítica:**

- **Disminución del turismo internacional:** La incertidumbre global y los conflictos internacionales pueden desalentar a los viajeros, especialmente a aquellos provenientes de países lejanos, a realizar viajes turísticos. Esto se traduce en una disminución de la llegada de turistas a Quintana Roo, afectando la ocupación hotelera, los ingresos de las empresas turísticas y la recaudación fiscal.
- **Volatilidad del tipo de cambio:** Las tensiones geopolíticas pueden generar volatilidad en el tipo de cambio, encareciendo los viajes para los turistas extranjeros y afectando la competitividad de Quintana Roo como destino turístico.

**Inflación:**

- **Aumento de los costos:** La inflación encarece los insumos y servicios necesarios para la industria turística, como alimentos, energía y transporte. Esto puede aumentar los precios de los servicios turísticos, reduciendo la demanda y afectando la rentabilidad de las empresas.
- **Disminución del poder adquisitivo:** La inflación reduce el poder adquisitivo de los turistas, lo que puede llevarlos a reducir sus gastos en viajes y actividades turísticas, afectando los ingresos del sector.

**Desaceleración económica:**

- **Reducción del gasto en viajes:** En épocas de desaceleración económica, las personas tienden a reducir sus gastos discrecionales, como los viajes de placer. Esto puede disminuir la demanda de servicios turísticos en Quintana Roo, afectando la ocupación hotelera y los ingresos del sector.
- **Disminución de la inversión:** La incertidumbre económica puede desalentar la inversión en el sector turístico, lo que puede afectar el desarrollo de nuevos proyectos y la renovación de la infraestructura existente.

**Cambio climático:**

- **Eventos climáticos extremos:** Los huracanes, inundaciones y otros eventos climáticos extremos pueden causar daños a la infraestructura turística, interrumpir las operaciones y afectar la seguridad de los turistas, lo que puede desalentar las visitas y generar pérdidas económicas.
- **Degradación del medio ambiente:** El cambio climático puede afectar la calidad de los atractivos turísticos naturales de Quintana Roo como las playas, los arrecifes de coral y las selvas. Esto puede disminuir el atractivo del destino y afectar la llegada de turistas.

**Altos niveles de inseguridad:**

- **Percepción de seguridad:** Los turistas, al elegir un destino, consideran la seguridad como un factor primordial, si perciben que Quintana Roo es un lugar inseguro, optarán por otros destinos que les brinden mayor tranquilidad.
- **Disminución de la llegada de turistas:** La inseguridad puede provocar una disminución en la llegada de turistas, afectando la ocupación hotelera, los ingresos de las empresas turísticas y la generación de empleos.
- **Daño a la imagen del destino:** La percepción de inseguridad puede dañar la imagen de Quintana Roo como destino turístico, lo que puede tardar años en recuperarse y afectar la competitividad del estado frente a otros destinos.

Ante los riesgos como la disminución del turismo por tensiones geopolíticas o la afectación a la imagen del destino por la inseguridad, que podrían generar una disminución en la recaudación fiscal y obligar a realizar recortes presupuestarios, resulta esencial privilegiar la impartición de Justicia Administrativa.

El Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, en cumplimiento de su mandato constitucional y legal, no solo resuelve controversias entre los ciudadanos y la administración pública municipal o estatal, sino que también fortalece el Estado

de Derecho, lo cual atrae y fomenta la inversión del sector turístico pues se garantiza la igualdad ante la ley, la protección de los derechos fundamentales y la justicia imparcial. En caso contrario, se sumaría un factor más de riesgo a las finanzas públicas que consistiría en la desestabilización del Estado de Derecho ante el deterioro de la impartición de justicia administrativa, ya que, un recorte presupuestario afectará gravemente la operatividad jurisdiccional, la capacitación permanente del personal, la accesibilidad de los juicios en línea y en general todo lo relativo con el cumplimiento de los fines del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo. Por ello, es fundamental privilegiar dicho presupuesto, teniendo en cuenta las siguientes consideraciones:

#### 1. Importancia del Tribunal para la consolidación del Estado de Derecho:

El Tribunal de Justicia Administrativa y Anticorrupción es un pilar fundamental para la estabilidad económica y social de Quintana Roo. Sus funciones trascienden la mera resolución de controversias, contribuyendo a la consolidación de un Estado de Derecho sólido y confiable:

- **Impartición de justicia y Estado de Derecho:** El Tribunal garantiza la legalidad y transparencia en la actuación de la administración pública, resolviendo controversias entre ciudadanos y gobierno, y sancionando actos que violen la ley. Un sistema de justicia administrativa eficiente fomenta la seguridad jurídica, la inversión y el crecimiento económico.
- **Protección de los derechos de los ciudadanos:** El Tribunal defiende los derechos de los ciudadanos frente a actos arbitrarios o ilegales de la administración pública. Recortar su presupuesto limitaría su capacidad para brindar acceso a la justicia y proteger los derechos fundamentales.
- **Combate a la corrupción:** El Tribunal juega un papel clave en la lucha contra la corrupción, sancionando casos de desvío de recursos públicos, tráfico de influencias y enriquecimiento oculto y demás faltas administrativas calificadas como graves de conformidad con la Ley General de Responsabilidades Administrativas. Debilitar al Tribunal afectaría la rendición de cuentas y la confianza en el gobierno, esto es especialmente relevante en un estado como Quintana Roo, cuya principal fuente de ingresos es el turismo, un sector vulnerable a la corrupción.

#### 2. Impacto negativo de un recorte presupuestario:

Un recorte presupuestario al Tribunal de Justicia Administrativa y Anticorrupción tendría consecuencias negativas de gran alcance:

- **Reducción de la capacidad operativa:** Limitaría la capacidad del Tribunal para contratar personal calificado, adquirir insumos, mantener su infraestructura e implementar tecnologías necesarias para un funcionamiento óptimo, como lo es la entrada en funciones del juicio en línea previsto en el artículo 262 del Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo, afectando la eficiencia y la calidad de la justicia administrativa.
- **Retraso en la resolución de casos:** La falta de recursos provocaría un rezago en la resolución de casos, afectando el acceso a la justicia y generando incertidumbre para los ciudadanos y las empresas, esto podría desincentivar la inversión y afectar el crecimiento económico.
- **Afectación a la independencia jurisdiccional:** Un Tribunal con recursos limitados puede ser más vulnerable a presiones e influencias externas, lo que comprometería su independencia y la imparcialidad de sus decisiones, elementos esenciales para la confianza en el sistema judicial.

Por lo que respecta a Deuda contingente, se puede establecer que el Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo no cuenta con dicho concepto dentro de sus registros contables, toda vez que se da cumplimiento a las disposiciones aplicables en materia de ejercicio de recursos.

En conclusión, el Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo es un actor clave para la estabilidad económica, la protección de los derechos y el combate a la corrupción. Recortar su presupuesto tendría consecuencias negativas para el Estado de Derecho, la inversión y el desarrollo de Quintana Roo. Por ello, es fundamental mantener el presupuesto asignado al Tribunal, garantizando su funcionamiento óptimo y su contribución al bienestar de la sociedad quintanarroense.



EJECUCIÓN DEL PRESUPUESTO DE EGRESOS.

Ejecución del presupuesto para el ejercicio fiscal 2025.

El gasto total previsto en el presente Presupuesto para el Ente Público asciende a la cantidad de **\$110,000,000.00 (Son: Ciento diez millones de pesos 00/100 M.N.)**.

El Presupuesto total de Egresos en el ejercicio fiscal comprendido del 1ro de enero al 31 de diciembre de 2025 del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo se clasifica y distribuye de la siguiente manera:

A. Clasificador por objeto del Gasto.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                                                           |             |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                                                                           |             |
| Clasificador por Objeto del Gasto                                               |                                                                           | Importe     |
| Total                                                                           |                                                                           | 110,000,000 |
| 1000                                                                            | Servicios Personales                                                      | 78,854,146  |
| 1100                                                                            | Remuneraciones al Personal de Carácter Permanente                         | 16,515,879  |
| 1200                                                                            | Remuneraciones al Personal de Carácter Transitorio                        | 0           |
| 1300                                                                            | Remuneraciones Adicionales y Especiales                                   | 47,007,368  |
| 1400                                                                            | Seguridad Social                                                          | 4,659,323   |
| 1500                                                                            | Otras Prestaciones Sociales y Económicas                                  | 6,345,709   |
| 1600                                                                            | Previsiones                                                               | 0           |
| 1700                                                                            | Pago de Estímulos a Servidores Públicos                                   | 4,325,867   |
| 2000                                                                            | Materiales y Suministros                                                  | 4,520,642   |
| 2100                                                                            | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 1,774,106   |
| 2200                                                                            | Alimentos y Utensilios                                                    | 450,003     |
| 2300                                                                            | Materias Primas y Materiales de Producción y Comercialización             | 0           |
| 2400                                                                            | Materiales y Artículos de Construcción y de Reparación                    | 116,794     |
| 2500                                                                            | Productos Químicos, Farmacéuticos y de Laboratorio                        | 0           |
| 2600                                                                            | Combustibles, Lubricantes y Aditivos                                      | 1,721,752   |
| 2700                                                                            | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 214,800     |
| 2800                                                                            | Materiales y Suministros para Seguridad                                   | 0           |
| 2900                                                                            | Herramientas, Refacciones y Accesorios Menores                            | 243,187     |
| 3000                                                                            | Servicios Generales                                                       | 24,583,025  |
| 3100                                                                            | Servicios Básicos                                                         | 1,339,834   |
| 3200                                                                            | Servicios de Arrendamiento                                                | 13,395,235  |
| 3300                                                                            | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 841,094     |
| 3400                                                                            | Servicios Financieros, Bancarios y Comerciales                            | 58,789      |
| 3500                                                                            | Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 699,962     |
| 3600                                                                            | Servicios de Comunicación Social y Publicidad                             | 319,452     |
| 3700                                                                            | Servicios de Traslado y Viáticos                                          | 1,035,777   |

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                                               |           |
|---------------------------------------------------------------------------------|---------------------------------------------------------------|-----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                                                               |           |
| Clasificador por Objeto del Gasto                                               |                                                               | Importe   |
| 3800                                                                            | Servicios Oficiales                                           | 194,089   |
| 3900                                                                            | Otros Servicios Generales                                     | 6,698,793 |
| 4000                                                                            | Transferencias, Asignaciones, Subsidios y Otras Ayudas        | 0         |
| 4100                                                                            | Transferencias Internas y Asignaciones al Sector Público      | 0         |
| 4200                                                                            | Transferencias al Resto del Sector Público                    | 0         |
| 4300                                                                            | Subsidios y Subvenciones                                      | 0         |
| 4400                                                                            | Ayudas Sociales                                               | 0         |
| 4500                                                                            | Pensiones y Jubilaciones                                      | 0         |
| 4600                                                                            | Transferencias a Fideicomisos, Mandatos y Otros Análogos      | 0         |
| 4700                                                                            | Transferencias a la Seguridad Social                          | 0         |
| 4800                                                                            | Donativos                                                     | 0         |
| 4900                                                                            | Transferencias al Exterior                                    | 0         |
| 5000                                                                            | Bienes Muebles, Inmuebles e Intangibles                       | 2,042,187 |
| 5100                                                                            | Mobiliario y Equipo de Administración                         | 1,904,087 |
| 5200                                                                            | Mobiliario y Equipo Educativo y Recreativo                    | 63,000    |
| 5300                                                                            | Equipo e Instrumental Médico y de Laboratorio                 | 0         |
| 5400                                                                            | Vehículos y Equipo de Transporte                              | 0         |
| 5500                                                                            | Equipo de Defensa y Seguridad                                 | 0         |
| 5600                                                                            | Maquinaria, Otros Equipos y Herramientas                      | 50,700    |
| 5700                                                                            | Activos Biológicos                                            | 0         |
| 5800                                                                            | Bienes Inmuebles                                              | 0         |
| 5900                                                                            | Activos Intangibles                                           | 24,400    |
| 6000                                                                            | Inversión Pública                                             | 0         |
| 6100                                                                            | Obra Pública en Bienes de Dominio Público                     | 0         |
| 6200                                                                            | Obra Pública en Bienes Propios                                | 0         |
| 6300                                                                            | Proyectos Productivos y Acciones de Fomento                   | 0         |
| 7000                                                                            | Inversiones Financieras y Otras Provisiones                   | 0         |
| 7100                                                                            | Inversiones para el Fomento de Actividades Productivas        | 0         |
| 7200                                                                            | Acciones y Participaciones de Capital                         | 0         |
| 7300                                                                            | Compra de Títulos y Valores                                   | 0         |
| 7400                                                                            | Concesión de Préstamos                                        | 0         |
| 7500                                                                            | Inversiones en Fideicomisos, Mandatos y Otros Análogos        | 0         |
| 7600                                                                            | Otras Inversiones Financieras                                 | 0         |
| 7900                                                                            | Provisiones para Contingencias y Otras Erogaciones Especiales | 0         |

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                                    |         |
|---------------------------------------------------------------------------------|----------------------------------------------------|---------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                                                    |         |
| Clasificador por Objeto del Gasto                                               |                                                    | Importe |
| 8000                                                                            | Participaciones y Aportaciones                     | 0       |
| 8100                                                                            | Participaciones                                    | 0       |
| 8300                                                                            | Aportaciones                                       | 0       |
| 8500                                                                            | Convenios                                          | 0       |
| 9000                                                                            | Deuda Pública                                      | 0       |
| 9100                                                                            | Amortización de la Deuda Pública                   | 0       |
| 9200                                                                            | Intereses de la Deuda Pública                      | 0       |
| 9300                                                                            | Comisiones de la Deuda Pública                     | 0       |
| 9400                                                                            | Gastos de la Deuda Pública                         | 0       |
| 9500                                                                            | Costo por Coberturas                               | 0       |
| 9600                                                                            | Apoyos Financieros                                 | 0       |
| 9900                                                                            | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 0       |

B. Clasificación Administrativa.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO              |             |
|----------------------------------------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS 2025                                                                  |             |
| Clasificación Administrativa                                                                 | Importe     |
| 2.0.0.0.0 SECTOR PÚBLICO DE LAS ENTIDADES FEDERATIVAS                                        | 110,000,000 |
| 2.1.0.0.0 SECTOR PÚBLICO NO FINANCIERO                                                       | 110,000,000 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL                                    | 110,000,000 |
| 2.1.1.1.0 Gobierno Estatal                                                                   | 0           |
| 2.1.1.1.1 Poder Ejecutivo                                                                    | 0           |
| 2.1.1.1.2 Poder Legislativo                                                                  | 0           |
| 2.1.1.1.3 Poder Judicial                                                                     | 0           |
| 2.1.1.1.4 Órganos Autónomos*                                                                 | 110,000,000 |
| 2.1.1.1.4.06 Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo | 110,000,000 |

C. Clasificación por Unidad Administrativa.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                                       |             |
|-----------------------------------------------------------------------------------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                  |             |
| Unidades Administrativas                                                                                              | Importe     |
| Total                                                                                                                 | 110,000,000 |
| 1401 - Unidad de Transparencia                                                                                        | 733,647     |
| 1402 - Unidad de Mecanismos Alternativos                                                                              | 3,144,324   |
| 2201 - Presidencia del Tribunal de Justicia Administrativa                                                            | 14,347,683  |
| 2202 - Primera Sala Ordinaria y Especializada en Materia de Responsabilidades Administrativas y Combate de Corrupción | 12,417,620  |
| 2203 - Segunda Sala Ordinaria y Especializada en Materia Fiscal y Tributaria                                          | 13,041,992  |
| 2204 - Tercera Sala Ordinaria y Especializada en Materia Fiscal y Tributaria                                          | 14,274,693  |
| 2205 - Cuarta Sala Ordinaria y Especializada en Materia de Desarrollo Urbano y Medio ambiente                         | 13,945,646  |
| 2206 - Órgano Interno de Control                                                                                      | 5,876,029   |
| 2207 - Órgano de Administración y Disciplina Jurisdiccional                                                           | 4,100,100   |
| 2401 - Unidad de Asistencia Jurídica                                                                                  | 1,610,936   |
| 2402 - Dirección de Administración                                                                                    | 12,202,303  |
| 2403 - Unidad de Tecnologías de la Información y Comunicación                                                         | 5,212,337   |
| 2404 - Unidad de Capacitación y Profesionalización                                                                    | 733,587     |
| 2405 - Dirección de Archivo                                                                                           | 2,163,007   |
| 3301 - Secretaría General de Acuerdos                                                                                 | 6,196,096   |

D. Clasificación Funcional del Gasto.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |             |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Clasificador Funcional del Gasto                                                                                                        | Importe     |
| Total                                                                                                                                   | 110,000,000 |
| Gobierno                                                                                                                                | 110,000,000 |
| Desarrollo Social                                                                                                                       | 0           |
| Desarrollo Económico                                                                                                                    | 0           |
| Otras no clasificadas en funciones anteriores                                                                                           | 0           |

E. Clasificación por Tipo de Gasto.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |             |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Clasificación por Tipo de Gasto                                                                                                         | Importe     |
| Total                                                                                                                                   | 110,000,000 |
| Gasto Corriente                                                                                                                         | 107,957,813 |
| Gasto de Capital                                                                                                                        | 2,042,187   |
| Amortización de la deuda y disminución de pasivos                                                                                       | 0           |
| Pensiones y Jubilaciones                                                                                                                | 0           |
| Participaciones                                                                                                                         | 0           |

F. Prioridades de Gasto.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Prioridades de Gasto                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Las prestaciones de los servidores públicos del Tribunal de Justicia Administrativa y Anticorrupción, con base al Manual Para el Otorgamiento de Remuneraciones de los Servidores Públicos del Tribunal de Justicia Administrativa del Estado de Quintana Roo.                                                                                                                                                                                                                                                                                                                                                    |  |
| Los materiales y suministros indispensables para el actuar jurisdiccional y administrativo del TJAAQROO, no obstante, los primordiales son: <ul style="list-style-type: none"><li>• Materiales de Administración, Emisión de Documentos y Artículos Oficiales</li><li>• Combustible</li></ul>                                                                                                                                                                                                                                                                                                                     |  |
| La totalidad de los servicios básicos para el actuar jurisdiccional y administrativo del TJAAQROO, no obstante, los primordiales son: <ul style="list-style-type: none"><li>• Los servicios básicos para el funcionamiento de las instalaciones y equipos</li><li>• Los servicios de arrendamiento de edificios, vehículos y equipo de fotocopiado</li><li>• Los servicios comprometidos como lo son vigilancia y limpieza de las instalaciones</li><li>• Los servicios de traslado y viáticos necesarios para las actividades jurisdiccionales, en su gran mayoría respecto a Actuarios y Magistrados.</li></ul> |  |
| La totalidad de los impuestos relativos a los trabajadores, para su correcto entero.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Los bienes muebles necesarios para dotar a los trabajadores del TJAAQROO de mobiliario y equipo de cómputo, mínimo para realizar sus actividades de la manera óptima al igual que el sistema de expedientes del Tribunal.                                                                                                                                                                                                                                                                                                                                                                                         |  |

G. Programas y Proyectos.

|                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------|
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025 |
| Programas y Proyectos                                                                                                                   |
| E052 - Impartición de Justicia Administrativa                                                                                           |
| M009 - Gestión y Apoyo Institucional del Tribunal de Justicia Administrativa                                                            |

#### H. Servicios Personales.

- **Cumplimiento a la Fracción I, del artículo 10 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.**

En cumplimiento a lo dispuesto en el artículo 10, inciso b, tercer párrafo, de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios que a la letra señala: *“Los gastos en servicios personales que sean estrictamente indispensables para la implementación de nuevas leyes federales o reformas a las mismas, podrán autorizarse sin sujetarse al límite establecido en la presente fracción, hasta por el monto que específicamente se requiere dar cumplimiento a la ley respectiva”*.

Derivado de lo anterior se informa que la plantilla para el ejercicio fiscal 2024 con la que contó el otrora Tribunal de Justicia Administrativa, fue de 109 plazas, para el ejercicio fiscal 2025 existe un incremento de 12 plazas adicionales.

El incremento de las plazas referidas en el párrafo que antecede, derivan del cumplimiento de la disposición de la Ley General de Mecanismos Alternativos de Solución de Controversias, que en su artículo 117, fracción II, prevé la competencia de los Tribunales de Justicia Administrativa de las Entidades Federativas para crear el Centro Público de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa. En ese sentido las plazas incrementadas corresponden a un **Titular del Centro Público de Mecanismos Alternativos de Solución de Controversias en materia de Justicia Administrativa, dos facilitadores y dos secretarios ejecutivos**. Dicho centro consiste en un órgano especializado del Tribunal facultado para el ejercicio de los mecanismos alternativos de solución de controversias, de conformidad con lo dispuesto en la referida Ley General y demás disposiciones que resulten aplicables en sus respectivos ámbitos de competencia. Por su parte, los Mecanismos Alternativos de Solución de Controversias, son procedimientos no jurisdiccionales cuyo objeto consiste en propiciar la avenencia entre las partes de manera voluntaria, pacífica y benéfica para ambas, a través de concesiones recíprocas, en una controversia o conflicto presente o futuro.

Las personas facilitadoras, tienen como función principal propiciar la comunicación y avenencia para la solución de controversias entre las partes a través de los mecanismos alternativos de solución de controversias. Algunos de los mecanismos más comunes son la Negociación, Negociación Colaborativa, Mediación, Conciliación y Arbitraje, de conformidad con el artículo 4 de la Ley General de Mecanismos Alternativos de Solución de Controversias.

Así mismo, de conformidad con lo dispuesto por el artículo 30 de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo<sup>2</sup>, el Tribunal contará con un **Órgano de Administración y Disciplina Jurisdiccional** que tendrá a su cargo su administración, vigilancia, el servicio profesional de carrera y la disciplina jurisdiccional del Tribunal. Adicionalmente, el artículo 33 de la citada ley<sup>3</sup>, establece que, para el despacho de los asuntos de su competencia, el referido Órgano se auxiliará, entre otras unidades previamente ya establecidas en el otrora Tribunal, de una **Unidad de Disciplina Jurisdiccional**, a la que se doto de un **Departamento de Disciplina Jurisdiccional**, que tienen como función principal la administración, vigilancia, el servicio profesional de carrera y la disciplina jurisdiccional del Tribunal.

De igual forma, el Código de Procedimientos y Justicia Administrativa del Estado de Quintana Roo estableció en su Artículo Cuarto Transitorio<sup>4</sup> la obligación del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo de establecer el Sistema de Justicia en línea, que deberá entrar en vigor a más tardar el día nueve de octubre de dos mil veinticinco, por lo que resultó necesario considerar una **Subdirección de Infraestructura y Desarrollo**, un **Departamento de Informática y un Auxiliar de Informática**, con la finalidad de hacer posible la implementación, desarrollo y mantenimiento de dicho Sistema, a través del cual se pueda promover, substanciar y resolver el Juicio en línea; así como la implementación de los sistemas informáticos de gestión que permiten la sistematización en el control de juicios de manera digital, ágil y eficiente, y las estadísticas del Tribunal. Cabe señalar, que la implementación del Juicio en Línea y la implementación de un sistema de gestión, tiene como objetivo la modernización del sistema jurisdiccional, buscando mejorar el acceso a la justicia y hacer más eficientes los procesos jurisdiccionales, apoyando de manera integral

<sup>2</sup> **Artículo 30.** El Órgano de Administración y Disciplina Jurisdiccional es el órgano del Tribunal que tiene a su cargo su administración, vigilancia, el servicio profesional de carrera y la disciplina jurisdiccional del Tribunal y cuenta con autonomía técnica y de gestión para el adecuado cumplimiento de sus funciones. La persona Titular del Órgano de Administración y Disciplina Jurisdiccional, será nombrada y removida por unanimidad del Pleno, a propuesta de la persona Titular de la Presidencia.

<sup>3</sup> **Artículo 33.** Para el despacho de los asuntos de su competencia, el Órgano de Administración y Disciplina Jurisdiccional se auxiliará, por las unidades administrativas siguientes: [...] [...] [...] ; IV. Unidad de Disciplina Jurisdiccional; ...

<sup>4</sup> **CUARTO.** Las disposiciones relativas al Sistema de Justicia en línea, entrarán en vigor en un plazo que no podrá exceder a un año posterior a la entrada en vigor del presente Decreto.

al personal jurisdiccional y administrativo en el desempeño de sus funciones y acercando aún más la justicia administrativa a los justiciables.

Aunado a lo anterior, se adiciona una plaza de **secretario ejecutivo** a la Unidad de Asistencia Jurídica, encargada de proporcionar el servicio de defensoría gratuita a los particulares, con el objeto de coadyuvar a la atención y seguimiento de los juicios y procedimientos de responsabilidad en los que la referida Unidad interviene y de esta manera brindar una mejor atención a la ciudadanía.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                                          |      |      |           |
|--------------------------------------------------------------------------------------------------------------------------|------|------|-----------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                     |      |      |           |
| PLAZA/PUESTO                                                                                                             | 2024 | 2025 | variación |
| Titular de la Presidencia del Tribunal de Justicia Administrativa y Anticorrupción                                       | 1    | 1    | 0         |
| Titular de la Magistratura de Sala                                                                                       | 4    | 4    | 0         |
| Titular del Órgano Interno de Control                                                                                    | 1    | 1    | 0         |
| Titular de la Secretaría General de Acuerdos                                                                             | 1    | 1    | 0         |
| Titular de la Secretaría Particular                                                                                      | 5    | 5    | 0         |
| Titular de la Secretaría de la Presidencia                                                                               | 2    | 2    | 0         |
| Titular de la Secretaría de Sala                                                                                         | 8    | 8    | 0         |
| Titular de la Dirección de Administración                                                                                | 1    | 1    | 0         |
| Titular de Coordinación (OIC)                                                                                            | 3    | 3    | 0         |
| Titular de la Coordinación General de Archivo Jurisdiccional                                                             | 1    | 1    | 0         |
| Titular de la Coordinación de Vinculación Institucional                                                                  | 1    | 1    | 0         |
| Titular del Centro Público de Mecanismos Alternativos de Solución de Controversias en Materia de Justicia Administrativa | 0    | 1    | +1        |
| Titular del Órgano Administrativo y Disciplina Jurisdiccional                                                            | 0    | 1    | +1        |
| Titular de la Unidad de Disciplina Jurisdiccional                                                                        | 0    | 1    | +1        |
| Titular de la Unidad de Tecnologías de la Información y Comunicación                                                     | 1    | 1    | 0         |
| Titular de la Unidad de Capacitación y Profesionalización                                                                | 1    | 1    | 0         |
| Titular de la Unidad de Transparencia                                                                                    | 1    | 1    | 0         |
| Titular de la Unidad de Asistencia Jurídica                                                                              | 1    | 1    | 0         |
| Titular del Departamento Jurídico                                                                                        | 1    | 1    | 0         |
| Titular de la Dirección de Archivo                                                                                       | 1    | 1    | 0         |
| Titular de Subdirección                                                                                                  | 4    | 5    | +1        |
| Secretario (a) Proyectista                                                                                               | 8    | 8    | 0         |
| Titular del Departamento de Amparo                                                                                       | 1    | 1    | 0         |
| Jefatura de Departamento                                                                                                 | 6    | 8    | +2        |
| Auxiliar Administrativo                                                                                                  | 8    | 8    | 0         |
| Actuario (a)                                                                                                             | 10   | 10   | 0         |
| Facilitador (a)                                                                                                          | 0    | 2    | +2        |
| Secretario (a) Ejecutivo (a)                                                                                             | 15   | 18   | +3        |
| Archivista                                                                                                               | 4    | 4    | 0         |
| Auxiliar de Informática                                                                                                  | 5    | 6    | +1        |
| Oficial de Partes                                                                                                        | 9    | 9    | 0         |
| Chofer                                                                                                                   | 5    | 5    | 0         |
| Totales                                                                                                                  | 109  | 121  | 12        |



- Cumplimiento a la Fracción II inciso a) del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios.

DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES 2025  
(Artículo 10 LDFEM Fracción II)

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                     |                                                                  |            |
|---------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                     |                                                                  |            |
| CLASIFICACIÓN                                                                   | PARTIDA<br>GENÉRICA | CONCEPTO                                                         | IMPORTE    |
| ORDINARIAS                                                                      | 1110                | DIETAS                                                           | 0          |
|                                                                                 | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 15,763,224 |
|                                                                                 | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                | 0          |
|                                                                                 | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS                  | 265,920    |
|                                                                                 | 1340                | COMPENSACIONES                                                   | 34,686,708 |
|                                                                                 | 1540                | PRESTACIONES CONTRACTUALES                                       | 3,879,792  |
| EXTRAORDINARIAS                                                                 | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 752,655    |
|                                                                                 | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 0          |
|                                                                                 | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                 | 237,832    |
|                                                                                 | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO    | 11,816,908 |
|                                                                                 | 1520                | INDEMNIZACIONES                                                  | 0          |
|                                                                                 | 1530                | PRESTACIONES Y HABERES DE RETIRO                                 | 0          |
|                                                                                 | 1540                | PRESTACIONES CONTRACTUALES                                       | 958,100    |
|                                                                                 | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 217,800    |
|                                                                                 | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 481,637    |
|                                                                                 | 1710                | ESTÍMULOS                                                        | 4,325,867  |
| SEGURIDAD SOCIAL                                                                | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                 | 1,733,467  |
|                                                                                 | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                | 808,380    |
|                                                                                 | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 1,887,576  |
|                                                                                 | 1440                | APORTACIONES PARA SEGUROS                                        | 229,900    |
|                                                                                 | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 808,380    |
| PREVISIONES                                                                     | 1610                | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 0          |
|                                                                                 |                     | TOTAL                                                            | 78,854,146 |

• Analítico de plazas.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                  |                |         |
|---------------------------------------------------------------------------------|------------------|----------------|---------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                  |                |         |
| ANALÍTICO DE PLAZAS                                                             |                  |                |         |
| PLAZA/PUESTO                                                                    | Número de plazas | Remuneraciones |         |
|                                                                                 |                  | de             | Hasta   |
| Presidente del Tribunal de Justicia Administrativa                              | 1                | 142,490        | 142,490 |
| Magistrado de Sala                                                              | 4                | 134,649        | 134,649 |
| Titular del Órgano interno de Control                                           | 1                | 134,649        | 134,649 |
| Secretario (a) General de Acuerdos                                              | 1                | 82,156         | 82,156  |
| Secretario (a) Particular                                                       | 4                | 51,380         | 51,380  |
| Secretario (a) para Ponencia en Pleno                                           | 2                | 59,872         | 59,872  |
| Secretario (a) de Sala                                                          | 8                | 59,872         | 59,872  |
| Coordinador (a) (OIC)                                                           | 3                | 52,763         | 52,763  |
| Coordinador (a) General de Archivo                                              | 1                | 52,763         | 52,763  |
| Coordinador (a) de Vinculación Institucional                                    | 1                | 65,587         | 65,587  |
| Titular de la Unidad de Tecnologías de la Información y Comunicación            | 1                | 65,587         | 65,587  |
| Titular de la Unidad de Capacitación y Profesionalización                       | 1                | 52,763         | 52,763  |
| Titular de la Unidad de Transparencia                                           | 1                | 52,763         | 52,763  |
| Titular de la Unidad de Asistencia Jurídica                                     | 1                | 52,763         | 52,763  |
| Titular de la Dirección de Archivo                                              | 1                | 52,763         | 52,763  |
| Subdirector (a)                                                                 | 5                | 52,733         | 52,733  |
| Secretario Proyectista                                                          | 8                | 28,539         | 28,539  |
| Jefe de Departamento                                                            | 8                | 23,355         | 24,627  |
| Auxiliar Administrativo                                                         | 10               | 19,725         | 22,117  |
| Actuario                                                                        | 10               | 23,100         | 23,100  |
| Secretario (a) Ejecutivo (a)                                                    | 17               | 19,726         | 19,726  |
| Archivista                                                                      | 4                | 19,821         | 19,821  |
| Auxiliar de Informática                                                         | 5                | 19,821         | 19,821  |
| Oficial de Partes                                                               | 9                | 18,561         | 18,561  |
| Chofer                                                                          | 5                | 18,554         | 18,554  |
| Secretario (a) Particular de Presidencia                                        | 1                | 65,587         | 65,587  |
| Facilitadores                                                                   | 2                | 28,539         | 28,539  |
| Titular de la unidad de disciplina jurisdiccional                               | 1                | 52,763         | 52,763  |
| Titular de la Dirección Administrativa                                          | 1                | 68,278         | 68,278  |
| Titular de la unidad de mecanismos alternativos                                 | 1                | 65,587         | 65,587  |
| Titular del órgano administrativo y disciplina jurisdiccional                   | 1                | 113,272        | 113,272 |
| Jefe del Departamento Jurídico                                                  | 1                | 65,587         | 65,587  |
| Jefe del Departamento de Amparo                                                 | 1                | 28,539         | 28,539  |

• Clasificación de Servicios Personales por Categoría (artículo 5 LDDEFM II LDFEM).

Formato 6 d)

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                         |            |                                |            |            |            |              |
|---------------------------------------------------------------------------------------------------------|------------|--------------------------------|------------|------------|------------|--------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                    |            |                                |            |            |            |              |
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF                               |            |                                |            |            |            |              |
| Clasificación de Servicios Personales por Categoría                                                     |            |                                |            |            |            |              |
| Del 1 de enero al 31 de diciembre de 2024                                                               |            |                                |            |            |            |              |
| (PESOS)                                                                                                 |            |                                |            |            |            |              |
| Concepto                                                                                                | Egresos    |                                |            |            |            | Subejercicio |
|                                                                                                         | Aprobado   | Ampliaciones/<br>(Reducciones) | Modificado | Devengado  | Pagado     |              |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F)                                                                  | 62,016,737 | 4,732,739                      | 66,749,476 | 66,749,476 | 66,749,476 | 0            |
| A. Personal Administrativo y de Servicio Público                                                        | 62,016,737 | 4,732,739                      | 66,749,476 | 66,749,476 | 66,749,476 | 0            |
| B. Magisterio                                                                                           | 0          | 0                              | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                             | 0          | 0                              | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y afin                                                                  | 0          | 0                              | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                    | 0          | 0                              | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0          | 0                              | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                     | 0          | 0                              | 0          | 0          | 0          | 0            |
| II. Gasto Etiquetado (II=A+B+C+D+E+F)                                                                   | 0          | 0                              | 0          | 0          | 0          | 0            |
| A. Personal Administrativo y de Servicio Público                                                        | 0          | 0                              | 0          | 0          | 0          | 0            |
| B. Magisterio                                                                                           | 0          | 0                              | 0          | 0          | 0          | 0            |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| c1) Personal Administrativo                                                                             | 0          | 0                              | 0          | 0          | 0          | 0            |
| c2) Personal Médico, Paramédico y afin                                                                  | 0          | 0                              | 0          | 0          | 0          | 0            |
| D. Seguridad Pública                                                                                    | 0          | 0                              | 0          | 0          | 0          | 0            |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0          | 0                              | 0          | 0          | 0          | 0            |
| e1) Nombre del Programa o Ley 1                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| e2) Nombre del Programa o Ley 2                                                                         | 0          | 0                              | 0          | 0          | 0          | 0            |
| F. Sentencias laborales definitivas                                                                     | 0          | 0                              | 0          | 0          | 0          | 0            |
| III. Total del Gasto en Servicios Personales (III = I + II)                                             | 62,016,737 | 4,732,739                      | 66,749,476 | 66,749,476 | 66,749,476 | 0            |

• Distribución del Gasto por Partida Genérica.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                     |                                                                  |            |
|---------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                     |                                                                  |            |
| CLASIFICACIÓN                                                                   | PARTIDA<br>GENÉRICA | CONCEPTO                                                         | IMPORTE    |
| ORDINARIAS                                                                      | 1110                | DIETAS                                                           | 0          |
|                                                                                 | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 15,763,224 |
|                                                                                 | 1210                | HONORARIOS ASIMILABLES A SALARIOS                                | 0          |
|                                                                                 | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS                  | 265,920    |
|                                                                                 | 1340                | COMPENSACIONES                                                   | 34,686,708 |
|                                                                                 | 1540                | PRESTACIONES CONTRACTUALES                                       | 3,879,792  |
| EXTRAORDINARIAS                                                                 | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                               | 752,655    |
|                                                                                 | 1230                | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 0          |
|                                                                                 | 1310                | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                 | 237,832    |
|                                                                                 | 1320                | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO    | 11,816,908 |
|                                                                                 | 1520                | INDEMNIZACIONES                                                  | 0          |
|                                                                                 | 1530                | PRESTACIONES Y HABERES DE RETIRO                                 | 0          |
|                                                                                 | 1540                | PRESTACIONES CONTRACTUALES                                       | 958,100    |
|                                                                                 | 1550                | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 217,800    |
|                                                                                 | 1590                | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 481,637    |
|                                                                                 | 1710                | ESTÍMULOS                                                        | 4,325,867  |
| SEGURIDAD SOCIAL                                                                | 1410                | APORTACIONES DE SEGURIDAD SOCIAL                                 | 1,733,467  |
|                                                                                 | 1420                | APORTACIONES A FONDOS DE VIVIENDA                                | 808,380    |
|                                                                                 | 1430                | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 1,887,576  |
|                                                                                 | 1440                | APORTACIONES PARA SEGUROS                                        | 229,900    |
|                                                                                 | 1510                | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 808,380    |
| PREVISIONES                                                                     | 1610                | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 0          |
|                                                                                 |                     | TOTAL                                                            | 78,854,146 |

• Informe sobre estudios actuariales.

En cumplimiento a lo dispuesto por los artículos 5 fracción V de la Ley de Disciplina Financiera de las Entidades Federativas y Municipios; y 46 fracción I inciso d), de la Ley General de Contabilidad Gubernamental, ambos relacionados con la información de pasivos contingentes, se aclara que el presente Presupuesto de Egresos 2025 no presenta Estudio Actuarial por pasivos laborales contingentes de alguna obligación posible, presente o futura cuya existencia y/o realización sea incierta.

En otros términos, los pasivos contingentes son obligaciones que tienen su origen en hechos específicos e independientes del pasado que en futuro pueden ocurrir o no y, de acuerdo con lo que acontezca, desaparecen o se convierten en pasivos reales, por ejemplo, juicios, garantías, avales, costos de planes de pensiones, jubilaciones, etc.

Por lo anteriormente expuesto, se informa que al Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, no le aplica el informe de Estudio Actuarial, ya que no cuenta con sistema propio de pensiones, en virtud de que a sus trabajadores se les proporciona la Seguridad Social (Salud y Vivienda) así como el esquema de Pensiones y Jubilaciones, a través del Instituto de seguridad y Servicios Sociales de los Trabajadores del Estado, por medio de la pagaduría a nombre del otrora Tribunal de Justicia Administrativa del Estado, de conformidad con el artículo Cuarto Transitorio, fracciones VI y VII del Decreto 002 por el que se reforman, derogan y adicionan diversas disposiciones de la Constitución Política del Estado Libre y Soberano de Quintana Roo a fin de salvaguardar y proteger los derechos laborales del personal de este Tribunal.

Lo anterior, en tanto se finalizan las gestiones ante el Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado, para que se registre a este Tribunal como patrón obligado y se incorpora la plantilla de este Tribunal en el sistema de dicho instituto, encontrándonos en el plazo de los 180 días contados a partir del día siguiente a la entrada en vigor de la Declaratoria de Inicio de funciones jurisdiccionales y administrativas del Tribunal que emita la Legislatura del Estado para la realización de los trámites administrativos a que haya lugar y así como para la emisión del reglamento interior, lo anterior de conformidad con el artículo Sexto Transitorio de la Ley Orgánica del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.



INSTITUTO DE SEGURIDAD Y SERVICIOS SOCIALES  
DE LOS TRABAJADORES DEL ESTADO  
SECRETARÍA GENERAL  
SUBDIRECCIÓN DE AFILIACIÓN Y VIGENCIA DE DERECHOS

AVISO DE INCORPORACIÓN DE LA DEPENDENCIA O  
ENTIDAD AL RÉGIMEN DE LA LEY DEL I.S.S.S.T.E.

|                                        |  |                |                           |
|----------------------------------------|--|----------------|---------------------------|
| DEPENDENCIA O ENTIDAD                  |  | NÚMERO DE RAMO |                           |
| NOMBRE DE LA DEPENDENCIA O ENTIDAD     |  | 23000          |                           |
| Gobierno del Estado de Quintana Roo    |  |                |                           |
| DOMICILIO: CALLE                       |  | NÚMERO         | TÉLEFONO                  |
| Av. 22 de Enero                        |  | 1              | (983) 83 50 500 ext 41309 |
| LOCALIDAD O COLONIA                    |  |                |                           |
| Centro                                 |  |                |                           |
| MUNICIPIO O DELEGACIÓN POLÍTICA (D.F.) |  |                |                           |
| Chetumal                               |  |                |                           |
| ENTIDAD                                |  | CÓDIGO POSTAL  |                           |
| Quintana Roo                           |  | 77000          |                           |

|                                                                |                       |                     |                 |
|----------------------------------------------------------------|-----------------------|---------------------|-----------------|
| INFORMACIÓN                                                    | INICIO DE ACTIVIDADES |                     |                 |
| OPERATIVA                                                      | DÍA                   | 1                   | MES 11 AÑO 2018 |
| TRABAJADORES                                                   | MODO DE ASESURAMIENTO | NÚMERO DE PAGADURÍA |                 |
| 01                                                             |                       | 49300               |                 |
| NOMBRE DE LA PAGADURÍA                                         |                       |                     |                 |
| Tribunal de Justicia Administrativa del Estado de Quintana Roo |                       |                     |                 |
| FUNCIONARIO RESPONSABLE                                        |                       |                     |                 |
| Lic. Marisol Canto Celis                                       |                       |                     |                 |
| CARGO DEL FUNCIONARIO RESPONSABLE                              |                       |                     |                 |
| Directora de Recursos Humanos                                  |                       |                     |                 |
| FIRMA DEL FUNCIONARIO RESPONSABLE                              |                       |                     |                 |



OFICIALÍA MAYOR  
CIUDAD CHETUMAL  
QUINTANA ROO MEX  
2016 - 2022



13 NOV 2018

SELLO DE LA DEPENDENCIA O ENTIDAD

SELLO DEL I.S.S.S.T.E.

COPIA DEPENDENCIA O ENTIDAD

Informe sobre Estudios Actuariales – LDF No Aplica

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |       |                    |                  |                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto                                                                                                                                                                                                                                                                                                                                                                                     |                          |       |                    |                  |                             |
| <b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario<br>Aportación del ente público al plan de pensión como % del salario<br>Crecimiento esperado de los pensionados y jubilados (como %)<br>Crecimiento esperado de los activos (como %)<br>Edad de Jubilación o Pensión<br>Esperanza de vida |                          |       |                    |                  |                             |
| <b>Ingresos del Fondo</b><br>Ingresos Anuales al Fondo de Pensiones                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |       |                    |                  |                             |
| <b>Nómina anual</b><br>Activos<br>Pensionados y Jubilados<br>Beneficiarios de Pensionados y Jubilados                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          |       |                    |                  |                             |
| <b>Monto mensual por pensión</b><br>Máximo<br>Mínimo<br>Promedio                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |
| <b>Monto de la reserva</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                          |       |                    |                  |                             |
| <b>Valor presente de las obligaciones</b><br>Pensiones y Jubilaciones en curso de pago<br>Generación actual<br>Generaciones futuras                                                                                                                                                                                                                                                                                                                                                                                                            |                          |       |                    |                  |                             |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b><br>Generación actual<br>Generaciones futuras                                                                                                                                                                                                                                                                                                                                                                                                      |                          |       |                    |                  |                             |
| <b>Valor presente de aportaciones futuras</b><br>Generación actual<br>Generaciones futuras<br>Otros Ingresos                                                                                                                                                                                                                                                                                                                                                                                                                                   |                          |       |                    |                  |                             |
| <b>Déficit/superávit actuarial</b><br>Generación actual<br>Generaciones futuras                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |       |                    |                  |                             |
| <b>Periodo de suficiencia</b><br>Año de descapitalización<br>Tasa de rendimiento                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |
| <b>Estudio actuarial</b><br>Año de elaboración del estudio actuarial<br>Empresa que elaboró el estudio actuarial                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |       |                    |                  |                             |

El presente formato de La Ley de Disciplina Financiera de las Entidades Federativas y los Municipios no aplica , toda vez que conforme al oficio TJAA/PRES/072/2024 la Magistrada Presidenta del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo informa al Presidente de la Comisión de Hacienda, Presupuesto y Cuenta de la XVIII Legislatura que se están realizando las gestiones ante el Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado, con el objetivo de registrar al Tribunal como patrón obligado y se incorporará la plantilla de personal ante esta institución de Seguridad Social del nuevo Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo.

• Tabulador de sueldos mensual (importes brutos).

TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO  
TABULADOR DE SUELDOS 2025

| Categoría            | Denominación de Referencia                                | Nombre del Puesto                                                   | Nivel Salarial | Percepciones nominales fijas |                                                     |         |                |                  |                     | Total Percepciones Mensual Bruta | Retenciones |                 |       | Total Retenciones | Total Liquido mensual |
|----------------------|-----------------------------------------------------------|---------------------------------------------------------------------|----------------|------------------------------|-----------------------------------------------------|---------|----------------|------------------|---------------------|----------------------------------|-------------|-----------------|-------|-------------------|-----------------------|
|                      |                                                           |                                                                     |                | Sueldo Base                  | Compensación por servicios al personal de confianza |         | Canasta Básica | Ayuda de Despesa | Ayuda de Transporte | Apoyo de Vivienda                | ISSSTE      | 5% Fondo Ahorro | ISR   |                   |                       |
| Titular del Tribunal | Magistrado (a) Presidente (a)                             | Presidente del Tribunal de Justicia Administrativa y Anticorrupción | 100            | 22,360                       | A                                                   | 116,331 | 0              | 0                | 0                   | 3,800                            | 142,490     | 2,376           | 1,118 | 37,358            | 101,639               |
| Mando Superior       | Magistrado (a) Numerario                                  | Magistrado de Sala                                                  | 110            | 22,360                       | A                                                   | 108,889 | 0              | 0                | 0                   | 3,400                            | 134,649     | 2,376           | 1,118 | 34,738            | 96,417                |
|                      | Órgano Interno de Control                                 | Titular del Órgano Interno de Control                               |                |                              | A                                                   |         |                |                  |                     |                                  |             |                 |       |                   |                       |
| Mando Especializado  | Órgano Administrativo y Disciplina Jurisdiccional         | Titular del Órgano Administrativo y Disciplina Jurisdiccional       | 200            | 22,360                       | A                                                   | 87,612  | 0              | 0                | 0                   | 3,300                            | 113,272     | 2,376           | 1,118 | 31,272            | 82,000                |
| Mando Ejecutivo      | Secretario (a) Director (a)                               | Secretaría General de Acuerdos                                      | 300            | 15,000                       | A                                                   | 64,156  | 0              | 0                | 0                   | 3,000                            | 82,156      | 1,594           | 750   | 20,557            | 61,598                |
|                      |                                                           | Dirección Administrativa                                            |                |                              | B                                                   | 50,278  | 0              | 0                | 0                   | 3,000                            | 68,278      | 1,594           | 750   | 14,050            | 51,884                |
|                      |                                                           | Secretario (a) Particular de Presidencia                            |                |                              | C                                                   | 47,587  | 0              | 0                | 0                   | 3,000                            | 65,587      | 1,594           | 750   | 13,243            | 50,000                |
|                      |                                                           | Unidad de Tecnologías de la Información y Comunicación              |                |                              |                                                     |         |                |                  |                     |                                  |             |                 |       |                   |                       |
|                      |                                                           | Unidad de Mecanismos Alternativos                                   |                |                              |                                                     |         |                |                  |                     |                                  |             |                 |       |                   |                       |
|                      |                                                           | Departamento Jurídico                                               |                |                              |                                                     |         |                |                  |                     |                                  |             |                 |       |                   |                       |
|                      |                                                           | Coordinación de Vinculación Institucional                           |                |                              | D                                                   | 41,872  | 0              | 0                | 0                   | 3,000                            | 59,872      | 1,594           | 750   | 11,529            | 46,000                |
|                      |                                                           | Secretaría para Ponencia en Pleno                                   |                |                              |                                                     |         |                |                  |                     |                                  |             |                 |       |                   |                       |
|                      |                                                           | Secretario (a) de Sala                                              |                |                              |                                                     |         |                |                  |                     |                                  |             |                 |       |                   |                       |
|                      |                                                           | Secretaría Particular                                               |                |                              | E                                                   | 33,380  | 0              | 0                | 0                   | 3,000                            | 51,380      | 1,594           | 750   | 9,036             | 40,000                |
| Asesor (a)           | Titular / Coordinador (a) Especializado Órgano de Control | Coordinación (OIC)                                                  | 400            | 9,081                        | A                                                   | 39,871  | 500            | 310              | 0                   | 3,000                            | 52,763      | 965             | 454   | 9,396             | 41,948                |
|                      |                                                           | Coordinación General de Archivo                                     |                |                              | A                                                   |         |                |                  |                     |                                  |             |                 |       |                   |                       |

|                       |                            |                                             |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|-----------------------|----------------------------|---------------------------------------------|------------------------------|--------|--------|--------|-------|-------|--------|-------|--------|--------|-------|--------|--------|--------|
|                       |                            | Unidad de Disciplina Jurisdiccional         |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Unidad de Capacitación y Profesionalización |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Unidad de Transparencia                     |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Unidad de Asistencia Jurídica               |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Dirección de Archivo                        |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
| Mando Medio           | Subdirectivo               | Subdirector (a)                             | 500                          | 9,081  | A      | 40,241 | 500   | 310   | 0      | 2,600 | 52,733 | 965    | 454   | 9,507  | 10,926 | 41,807 |
| Mando Medio Operativo | Jurídico Especializado     | Facilitadores                               | 600                          | 9,081  | A      | 16,648 | 500   | 310   | 200    | 1,800 | 28,539 | 965    | 454   | 4,043  | 5,462  | 23,077 |
|                       |                            | Secretario Proyectista                      |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Departamento de Disciplina Jurisdiccional   |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       |                            | Departamento de Amparo                      |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       | Administrativo             | Jefe de Departamento                        | B                            | 12,736 | 500    | 310    | 200   | 1,800 | 24,627 | 965   | 454    | 3,208  | 4,627 | 20,000 |        |        |
|                       |                            |                                             | C                            | 11,464 | 500    | 310    | 200   | 1,800 | 23,355 | 965   | 454    | 2,936  | 4,355 | 19,000 |        |        |
| Operativo             | Profesional Jurisdiccional | Actuario                                    | 800                          | 9,081  | A      | 11,585 | 500   | 310   | 200    | 1,424 | 23,100 | 965    | 454   | 2,962  | 4,381  | 18,719 |
|                       | Apoyo Administrativo       | Auxiliar Administrativo                     | 700                          | 9,081  | A      | 10,348 | 500   | 310   | 200    | 1,678 | 22,117 | 965    | 454   | 2,698  | 4,117  | 18,000 |
|                       |                            |                                             |                              |        | B      | 7,956  | 500   | 310   | 200    | 1,678 | 19,725 | 965    | 454   | 2,187  | 3,606  | 16,119 |
|                       |                            | Profesional Jurisdiccional                  | Secretario (a) Ejecutivo (a) | 900    | 9,081  | A      | 8,535 | 500   | 310    | 200   | 1,100  | 19,726 | 965   | 454    | 2,310  | 3,729  |
| Oficios               | Auxiliar de Oficina        | Archivista                                  | 1000                         | 9,081  | A      | 8,980  | 500   | 310   | 200    | 750   | 19,821 | 965    | 454   | 2,406  | 3,824  | 15,996 |
|                       |                            | Auxiliar de Informática                     |                              |        |        |        |       |       |        |       |        |        |       |        |        |        |
|                       | Jurisdiccional             | Oficial de Partes                           |                              |        | B      | 7,719  | 500   | 310   | 200    | 750   | 18,561 | 965    | 454   | 2,136  | 3,555  | 15,005 |
|                       |                            | Oficios                                     |                              |        | Chofer | C      | 7,713 | 500   | 310    | 200   | 750    | 18,554 | 965   | 454    | 2,135  | 3,554  |



I. Adeudo de ejercicios fiscales anteriores.

Cabe hacer mención que para el ejercicio fiscal 2025 no se destinarán recursos para los adeudos de los ejercicios fiscales anteriores (ADEFAS).

J. Fuentes de financiamiento para el ejercicio fiscal 2025.

Para poder sustentar el gasto del ejercicio presupuestal del Tribunal de Justicia Administrativa y Anticorrupción del Estado de Quintana Roo, se espera la obtención de los ingresos provenientes y clasificados de la siguiente Forma:

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                            |             |
|---------------------------------------------------------------------------------|--------------------------------------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |                                            |             |
| Fuente de financiamiento<br>Concepto                                            |                                            | Importe     |
| 1                                                                               | No Etiquetado                              | 110,000,000 |
| 11                                                                              | Recursos Fiscales                          | 0           |
| 12                                                                              | Financiamientos Internos                   | 0           |
| 13                                                                              | Financiamientos Externos                   | 0           |
| 14                                                                              | Ingresos Propios                           | 0           |
| 15                                                                              | Recursos Federales                         | 0           |
| 16                                                                              | Recursos Estatales                         | 110,000,000 |
| 17                                                                              | Otros Recursos de Libre Disposición        | 0           |
| 2                                                                               | Etiquetado                                 | 0           |
| 25                                                                              | Recursos Federales                         | 0           |
| 26                                                                              | Recursos Estatales                         | 0           |
| 27                                                                              | Otros Recursos de Transferencias Federales | 0           |
|                                                                                 | Etiquetadas                                | 0           |

K. Formatos Ley de Disciplina Financiera.  
• Proyecciones de Finanzas Públicas.

| Formato 7 a) Proyecciones de Ingresos – LDF                                                         |             |             |             |             |             |             |
|-----------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                     |             |             |             |             |             |             |
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |             |             |             |             |             |             |
| Proyecciones de Ingresos – LDF                                                                      |             |             |             |             |             |             |
| (PESOS)                                                                                             |             |             |             |             |             |             |
| (CIFRAS NOMINALES)                                                                                  |             |             |             |             |             |             |
| Concepto                                                                                            | 2025        | 2026        | 2027        | 2028        | 2029        | 2030        |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)                                     | 110,000,000 | 129,116,864 | 132,990,369 | 136,980,080 | 141,089,482 | 145,322,166 |
| A. Impuestos                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Contribuciones de Mejoras                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Derechos                                                                                         | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Productos                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| F. Aprovechamientos                                                                                 | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones                                                                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| J. Transferencias y Asignaciones                                                                    | 110,000,000 | 129,116,864 | 132,990,369 | 136,980,080 | 141,089,482 | 145,322,166 |
| K. Convenios                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| L. Otros Ingresos de Libre Disposición                                                              | 0           | 0           | 0           | 0           | 0           | 0           |
| 2. Transferencias Federales Etiquetadas<br>(2=A+B+C+D+E)                                            | 0           | 0           | 0           | 0           | 0           | 0           |
| A. Aportaciones                                                                                     | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Convenios                                                                                        | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Fondos Distintos de Aportaciones                                                                 | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0           | 0           | 0           | 0           | 0           | 0           |
| 3. Ingresos Derivados de Financiamientos<br>(3=A)                                                   | 0           | 0           | 0           | 0           | 0           | 0           |
| A. Ingresos Derivados de Financiamientos                                                            | 0           | 0           | 0           | 0           | 0           | 0           |
| 4. Total de Ingresos Proyectados (4=1+2+3)                                                          | 110,000,000 | 129,116,864 | 132,990,369 | 136,980,080 | 141,089,482 | 145,322,166 |
| Datos Informativos                                                                                  |             |             |             |             |             |             |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 110,000,000 | 129,116,864 | 132,990,369 | 136,980,080 | 141,089,482 | 145,322,166 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0           | 0           | 0           | 0           | 0           | 0           |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 110,000,000 | 129,116,864 | 132,990,369 | 136,980,080 | 141,089,482 | 145,322,166 |

Formato 7 b)      Proyecciones de Egresos - LDF

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |             |             |             |             |             |             |
|---------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |             |             |             |             |             |             |
| Proyecciones de Egresos – LDF                                                   |             |             |             |             |             |             |
| (PESOS)                                                                         |             |             |             |             |             |             |
| (CIFRAS NOMINALES)                                                              |             |             |             |             |             |             |
| Concepto                                                                        | 2025        | 2026        | 2027        | 2028        | 2029        | 2030        |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)                                    | 110,000,000 | 127,691,898 | 130,084,736 | 132,536,116 | 135,047,499 | 137,620,384 |
| A. Servicios Personales                                                         | 78,854,146  | 93,526,981  | 95,865,156  | 98,261,785  | 100,718,329 | 103,236,287 |
| B. Materiales y Suministros                                                     | 4,520,642   | 4,527,875   | 4,535,119   | 4,542,375   | 4,549,643   | 4,556,923   |
| C. Servicios Generales                                                          | 24,583,025  | 27,591,589  | 27,635,735  | 27,679,952  | 27,724,240  | 27,768,599  |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                       | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                                      | 2,042,187   | 2,045,453   | 2,048,726   | 2,052,004   | 2,055,287   | 2,058,575   |
| F. Inversión Pública                                                            | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Inversiones Financieras y Otras Provisiones                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones y Aportaciones                                               | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Deuda Pública                                                                | 0           | 0           | 0           | 0           | 0           | 0           |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                                       | 0           | 0           | 0           | 0           | 0           | 0           |
| A. Servicios Personales                                                         | 0           | 0           | 0           | 0           | 0           | 0           |
| B. Materiales y Suministros                                                     | 0           | 0           | 0           | 0           | 0           | 0           |
| C. Servicios Generales                                                          | 0           | 0           | 0           | 0           | 0           | 0           |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                       | 0           | 0           | 0           | 0           | 0           | 0           |
| E. Bienes Muebles, Inmuebles e Intangibles                                      | 0           | 0           | 0           | 0           | 0           | 0           |
| F. Inversión Pública                                                            | 0           | 0           | 0           | 0           | 0           | 0           |
| G. Inversiones Financieras y Otras Provisiones                                  | 0           | 0           | 0           | 0           | 0           | 0           |
| H. Participaciones y Aportaciones                                               | 0           | 0           | 0           | 0           | 0           | 0           |
| I. Deuda Pública                                                                | 0           | 0           | 0           | 0           | 0           | 0           |
| 3. Total de Egresos Proyectados (3 = 1 + 2)                                     | 110,000,000 | 127,691,898 | 130,084,736 | 132,536,116 | 135,047,499 | 137,620,384 |

• Resultados de las Finanzas Públicas.

Formato 7 c) Resultados de Ingresos – LDF

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                     |            |            |            |            |            |            |
|-----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |            |            |            |            |            |            |
| Resultados de Ingresos – LDF                                                                        |            |            |            |            |            |            |
| (PESOS)                                                                                             |            |            |            |            |            |            |
| Concepto (b)                                                                                        | 2019       | 2020       | 2021       | 2022       | 2023       | 2024       |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)                                     | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |
| A. Impuestos                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Contribuciones de Mejoras                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Derechos                                                                                         | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Productos                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Aprovechamientos                                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones                                                                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0          | 0          | 0          | 0          | 0          | 0          |
| J. Transferencias y Asignaciones                                                                    | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |
| K. Convenios                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| L. Otros Ingresos de Libre Disposición                                                              | 0          | 0          | 0          | 0          | 0          | 0          |
| 2. Transferencias Federales Etiquetadas<br>(2=A+B+C+D+E)                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Aportaciones                                                                                     | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Convenios                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Fondos Distintos de Aportaciones                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Ingresos Derivados de Financiamientos (3=A)                                                      | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Ingresos Derivados de Financiamientos                                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| 4. Total de Resultados de Ingresos (4=1+2+3)                                                        | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |
| Datos Informativos                                                                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Ingresos Derivados de Financiamiento (3 = 1 + 2)                                                 | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |

1. Los importes corresponden al momento contable de los ingresos devengados.  
2. Los importes corresponden a los ingresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.  
[Formato reformado DOF 27-09-2018](#)

Formato 7 d) Resultados de Egresos - LDF

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO |            |            |            |            |            |            |
|---------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                            |            |            |            |            |            |            |
| Resultados de Egresos – LDF                                                     |            |            |            |            |            |            |
| (PESOS)                                                                         |            |            |            |            |            |            |
| Concepto                                                                        | 2019       | 2020       | 2021       | 2022       | 2023       | 2024       |
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)                                    | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |
| A. Servicios Personales                                                         | 49,676,041 | 53,727,418 | 53,727,418 | 53,727,418 | 56,367,376 | 66,749,476 |
| B. Materiales y Suministros                                                     | 1,835,633  | 1,804,913  | 1,835,633  | 1,835,633  | 2,566,316  | 3,140,059  |
| C. Servicios Generales                                                          | 10,402,424 | 12,455,985 | 13,689,390 | 13,950,441 | 17,246,280 | 19,867,576 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                       | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Bienes Muebles, Inmuebles e Intangibles                                      | 344,227    | 168,615    | 0          | 453,949    | 491,852    | 9,749,008  |
| F. Inversión Pública                                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Inversiones Financieras y Otras Provisiones                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones y Aportaciones                                               | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Deuda Pública                                                                | 0          | 0          | 0          | 0          | 0          | 0          |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)                                       | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Servicios Personales                                                         | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Materiales y Suministros                                                     | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Servicios Generales                                                          | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                       | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Bienes Muebles, Inmuebles e Intangibles                                      | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Inversión Pública                                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Inversiones Financieras y Otras Provisiones                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones y Aportaciones                                               | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Deuda Pública                                                                | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Total del Resultado de Egresos (3=1+2)                                       | 62,258,325 | 68,156,930 | 69,252,441 | 69,967,441 | 76,671,823 | 99,506,119 |

<sup>1</sup>. Los importes corresponden a los egresos totales devengados.

<sup>2</sup>. Los importes corresponden a los egresos devengados al cierre trimestral más reciente disponible y estimados para el resto del ejercicio.

Balance Presupuestario.

| TRIBUNAL DE JUSTICIA ADMINISTRATIVA Y ANTICORRUPCIÓN DEL ESTADO DE QUINTANA ROO                                  |                       |                  |                      |
|------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|----------------------|
| Balance Presupuestario - LDF                                                                                     |                       |                  |                      |
| Del 1 de enero al 31 de diciembre de 2024                                                                        |                       |                  |                      |
| (PESOS)                                                                                                          |                       |                  |                      |
| Concepto                                                                                                         | Estimado/<br>Aprobado | Devengado        | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                        | 99,506,119            | 99,506,119       | 99,506,119           |
| A1. Ingresos de Libre Disposición                                                                                | 99,506,119            | 99,506,119       | 99,506,119           |
| A2. Transferencias Federales Etiquetadas                                                                         | 0                     | 0                | 0                    |
| A3. Financiamiento Neto                                                                                          | 0                     | 0                | 0                    |
| <b>B. Egresos Presupuestarios¹ (B = B1+B2)</b>                                                                   | 99,506,119            | 99,506,119       | 99,506,119           |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                           | 99,506,119            | 99,506,119       | 99,506,119           |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                              | 0                     | 0                | 0                    |
| <b>C. Remanentes del Ejercicio Anterior ( C = C1 + C2 )</b>                                                      | 0                     | 0                | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                          | 0                     | 0                | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                   | 0                     | 0                | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                 | 0                     | 0                | 0                    |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                          | 0                     | 0                | 0                    |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b> | 0                     | 0                | 0                    |
| <b>Concepto</b>                                                                                                  | <b>Aprobado</b>       | <b>Devengado</b> | <b>Pagado</b>        |
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>                                                 | 0                     | 0                | 0                    |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado                                           | 0                     | 0                | 0                    |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado                                              | 0                     | 0                | 0                    |
| <b>IV. Balance Primario (IV = III + E)</b>                                                                       | 0                     | 0                | 0                    |
| <b>Concepto</b>                                                                                                  | <b>Aprobado</b>       | <b>Devengado</b> | <b>Pagado</b>        |
| <b>F. Financiamiento (F = F1 + F2)</b>                                                                           | 0                     | 0                | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                                           | 0                     | 0                | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                                    | 0                     | 0                | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                                                                 | 0                     | 0                | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                                     | 0                     | 0                | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                                        | 0                     | 0                | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G )</b>                                                                     | 0                     | 0                | 0                    |

| Concepto                                                                                          | Estimado/<br>Aprobado | Devengado  | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------|-----------------------|------------|----------------------|
| A1. Ingresos de Libre Disposición                                                                 | 99,506,119            | 99,506,119 | 99,506,119           |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)     | 0                     | 0          | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                            | 0                     | 0          | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                      | 0                     | 0          | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                            | 99,506,119            | 99,506,119 | 99,506,119           |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                           | 0                     | 0          | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>               | 0                     | 0          | 0                    |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b> | 0                     | 0          | 0                    |

| Concepto                                                                                                | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A2. Transferencias Federales Etiquetadas                                                                | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2)    | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                           | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                               | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                     | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                          | 0                     | 0         | 0                    |
| <b>VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)</b>                  | 0                     | 0         | 0                    |
| <b>VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)</b> | 0                     | 0         | 0                    |

Doctora Minerva Maribel Moreno Cruz  
Magistrada Presidenta del Tribunal de Justicia  
Administrativa y Anticorrupción  
Del Estado de Quintana Roo.

## **ANEXO 20**

### **FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO**



## CONTENIDO

- I. INTRODUCCIÓN.
- II. EXPOSICIÓN DE MOTIVOS.
- III. FUNDAMENTACIÓN.
- IV. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.
- V. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.
- VI. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS.
  - A. Clasificador por objeto del Gasto.
  - B. Clasificación Administrativa.
  - C. Clasificación por Unidad Administrativa.
  - D. Clasificación Funcional del Gasto.
  - E. Clasificación por Tipo de Gasto.
  - F. Prioridades de Gasto.
  - G. Programas y Proyectos.
  - H. Servicios Personales.
  - I. Adeudo de ejercicios fiscales anteriores
  - J. Fuentes de financiamiento para el ejercicio fiscal 2025.
  - K. Formatos Ley de Disciplina Financiera.
- Proyecciones de Finanzas Públicas.

## I. INTRODUCCIÓN.

México ha entrado en una nueva perspectiva de prevención y combate a la corrupción, desde el año 2015 con la aprobación de la reforma constitucional anticorrupción. Con ella, el país busca construir una política de combate a este fenómeno basado en estándares internacionales y mejores prácticas. De ahí que su creación más importante, el Sistema Nacional Anticorrupción (SNA), tenga como principal objeto coordinar a las autoridades de todos los órdenes de gobierno relacionadas con la prevención, detección y sanción de faltas administrativas y hechos de corrupción, así como en la fiscalización y control de recursos públicos (LGSNA, 2015).

Derivado de la reforma a la Constitución Política del Estado Libre y Soberano de Quintana Roo, en donde se otorga a esta Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo la autonomía constitucional con personalidad jurídica y patrimonio propio con plena autonomía técnica, de gestión, independencia funcional y financiera, capacidad para decidir sobre el ejercicio de su presupuesto y determinar su organización interna, propicia reforzar nuestra independencia y capacidad suficiente para investigar y perseguir los hechos de corrupción de manera más efectiva, garantiza cumplir con el objetivo y nuestra misión de manera eficiente y eficaz. De igual manera en la reforma al artículo 96 de la Constitución Política del Estado Libre y Soberano de Quintana Roo se reconocen también las facultades ministeriales para esta Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo.

En este sentido que a través del presente Presupuesto de Egresos de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo para el ejercicio fiscal 2025, se presentan los componentes, elementos e indicadores que acreditan la congruencia del gasto asignado, coadyuvante en la lucha del ejecutivo como promotor de la transparencia como máxima publicidad en pro de la rendición de cuentas, búsqueda de servidores públicos íntegros y la destacada participación ciudadana como principal motor en la lucha contra la corrupción. Es en este mismo sentido que se consideran una serie de necesidades, programas y proyectos como parte de las herramientas en el combate a la corrupción en el estado de Quintana Roo, tomando en cuenta las metas anticorrupción establecidas en la Agenda 2030.

Este enfoque dirigido hacia todas las instituciones públicas busca desarrollar nuevos métodos y mecanismos de prevención y persecución de los delitos relacionados con hechos de corrupción, estableciendo un modelo que genere una cultura de lucha contra la corrupción y que atienda a todos los sectores de la sociedad y entes públicos.

Esta Fiscalía está consciente de la atención necesaria y oportuna a los delitos relacionados por hechos de corrupción, lo que atiende la necesidad de persecución penal de este fenómeno en el Estado, principalmente en los casos de gran corrupción, mediante el combate total y frontal. Por tal motivo este presupuesto busca atender las políticas de austeridad del gobierno federal y en el mismo gobierno estatal, en su Eje 5 denominado "Gobierno honesto, austero y cercano a la gente" a través de mejores prácticas administrativas que den como resultado eficiencia y eficacia en el manejo del gasto por cada peso que se considera devengar.

El proyecto de Presupuesto de Egresos de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo se elaboró conforme a lo establecido en la legislación local aplicable, en la Ley General de Contabilidad Gubernamental y las normas que para tal efecto emita el Consejo Nacional de Armonización Contable, con base en objetivos, parámetros cuantificables e indicadores del desempeño.

## II. EXPOSICIÓN DE MOTIVOS.

En cumplimiento a lo establecido en el Título Quinto, **De la Transparencia y Difusión de la Información Financiera**, el Capítulo II y III de la Ley General de Contabilidad Gubernamental, **artículos 5 y 18** de la Ley de Disciplina Financiera de las Entidades Federativas y Municipios, en relación con el **artículo 161** fracción III inciso e) párrafo segundo de la Constitución Política del Estado Libre y Soberano de Quintana Roo, **artículo 30** fracción XIV de la Ley Orgánica de la Administración Pública del Estado de Quintana Roo, **artículos 6, 16, 18, 21, 23 y 29** de la Ley de Presupuesto y Gasto Público del Estado de Quintana Roo, se presenta el Presupuesto de Egresos 2025 de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, está considerado por un monto que asciende a \$59,999,977 (Cincuenta y nueve millones novecientos noventa y nueve mil, novecientos setenta y siete pesos 00/100 M.N.).

Esta propuesta, se adecua a las bases de ejecución del Plan Nacional de Desarrollo 2019-2024, específicamente en el eje Política y gobierno enfocado en erradicar la corrupción, el dispendio y la frivolidad; así como en el Plan Estatal de Desarrollo 2022-2027, el cual se establece en el Eje 5 **denominado Gobierno Honesto, Austero y Cercano** a la gente, enfocado a las necesidades y requerimientos de esta Fiscalía Especializada en Combate a la Corrupción del Estado como un nuevo órgano autónomo del Gobierno del Estado de Quintana Roo, coincidiendo con un único objetivo que es el de hacer frente a los delitos relacionados con hechos de corrupción, armonizando con todas las instituciones que trabajan en el frente de esta batalla.

La corrupción es uno de los fenómenos que más afecta a la sociedad y permea todos los ámbitos de la acción gubernamental, lo cual preocupa a la sociedad, hecho que se ha visto reflejado en diversos Estudios, como son las **“ESTADÍSTICAS A PROPÓSITO DEL DÍA INTERNACIONAL CONTRA LA CORRUPCIÓN”**, misma que fue dada a conocer mediante el Comunicado de Prensa número 768/23 de fecha 06 de diciembre 2023, y que arrojó entre otros, los siguientes resultados:

- En 2023, 22% de las personas adultas mencionó que la corrupción es uno de los tres problemas que más le preocupan.
- Durante 2021, 19.4 % de los hombres y 10.3 % de las mujeres mayores de 18 años fueron víctimas de corrupción.
- 36.2 % de las personas adultas privadas de la libertad en 2021 fue víctima de corrupción en algún momento de su proceso penal.

De ahí que se hace necesario crear instituciones que realicen un combate de la corrupción de manera eficiente, en razón de ello, mediante el decreto 002 de fecha 18 de septiembre de 2024, fue menester, reconocer a la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, como un Órgano Constitucional Autónomo el cual a través de su titular y sus áreas administrativas y operativas, ejercerá el manejo independiente de personalidad jurídica, patrimonio propio, presupuesto y desde luego de libertad absoluta para la toma de decisiones.

Expuesto lo anterior, se hace necesario la expedición de una Ley Orgánica de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, que tenga por objeto establecer las bases para la integración, organización, atribuciones y funcionamiento de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, lo anterior, para el cumplimiento de las atribuciones y el despacho de los asuntos de su competencia que le confieren la Constitución Política de los Estados Unidos Mexicanos, la Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo, la Ley General del Sistema Nacional Anticorrupción, la Ley del Sistema Anticorrupción del Estado de Quintana Roo y demás disposiciones aplicables en la materia.

En ese sentido, se considera necesario una serie de principios que regirán la actuación de todos los servidores públicos de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, tales como: la legalidad, certeza, independencia, imparcialidad, objetividad, eficiencia, responsabilidad, profesionalismo, honradez, transparencia, lealtad, disciplina y respeto a los derechos humanos.

Toda vez que esta propuesta está considerada en función de los actos y acciones que debemos emprender como ente de nueva creación y para que los resultados que nos proponemos alcanzar propicien mejores prácticas no solo en el servicio público sino también hacia la sociedad en el corto y mediano plazo.

Los elementos que se consideraron para la estimación de los recursos se sustentan con base en la planeación del estado, así como en la propuesta del proyecto de creación de esta Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo como responsable de atender los delitos relacionados con hechos de corrupción, las cuales tienen tiempos establecidos para su pronta ejecución, mediante la planeación estratégica en los programas y tiempos de trabajo que se pretenden ejecutar. De esta manera se pretende atender y lograr el mayor alcance e impacto en materia anticorrupción lo cual nos dirige como el principal objetivo para que se logren los compromisos planteados en el corto y mediano plazo.

**Serie Histórica 2019-2024 de resultados de los egresos (5 años).**

Respecto a la siguiente serie histórica, es importante mencionar que esta Fiscalía Especializada en Combate a la Corrupción desde su creación, en septiembre de 2017, se constituye en calidad de Órgano con autonomía técnica y operativa adscrita a la Fiscalía General del Estado, es en este sentido que como órgano desconcentrado de la Fiscalía General del Estado de Quintana Roo, los importes de presupuesto aprobado y ministrado a continuación, fueron considerados dentro del presupuesto de la Fiscalía General del Estado.

| EJERCICIO | PRESUPUESTO |
|-----------|-------------|
| 2019      | 40,902,137  |
| 2020      | 44,502,135  |
| 2021      | 44,502,135  |
| 2022      | 49,060,974  |
| 2023      | 47,468,431  |
| 2024      | 49,023,918  |

Pronósticos de egresos para el cierre del ejercicio fiscal 2024

| Ejercido de Enero a Septiembre | Aprobado de octubre a diciembre | Cierre 2024 |
|--------------------------------|---------------------------------|-------------|
| 27,297,181                     | 21,726,737                      | 49,023,918  |

- **Congruencia con los Criterios Generales de Política Económica, de conformidad con el artículo 5 de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios.**

Considerando que, las proyecciones económicas que emiten fuentes de referencia confiables como lo es el Banco Mundial, y aunado a que las condiciones en las reservas federales bajen las tasas de interés, existe la probabilidad de nueva cuenta se presente una recesión económica mundial.

En lo que respecta a México, la Secretaría de Hacienda y Crédito Público (SHCP) prevé que las finanzas públicas se mantendrán sanas, en línea con el cumplimiento de las metas fiscales planteadas para 2024, y para 2025, se anticipa un escenario de consolidación fiscal con un balance primario positivo, y un nivel estable de la deuda pública como porcentaje del Producto Interno Bruto (PIB), como se ha observado en años recientes. Cabe destacar que la responsabilidad fiscal y el manejo prudente de la deuda pública de México han sido reconocidos por agencias calificadoras, inversionistas y organismos internacionales. Se plantea que este programa mantendrá la calificación crediticia, abonando a la certidumbre y la solidez del entorno macroeconómico de México. Los resultados proyectados estarán apoyados por el conjunto de acciones de eficiencia recaudatoria y fiscalización emprendidas desde 2019, tales como la eliminación de la compensación universal, la prohibición de las condonaciones de impuestos a nivel constitucional, la tipificación del fraude fiscal como delito grave y la incorporación de las prácticas de comercio digital al marco tributario, que seguirán contribuyendo a mantener la base recaudatoria y aumentar los ingresos presupuestarios.

En este contexto, las proyecciones para 2024 y 2025 toman como base el impacto de las políticas públicas descritas anteriormente, así como el desempeño de la economía mexicana, la cual ha acumulado tres años consecutivos de crecimiento por arriba de su promedio histórico. A este desempeño se añade un entorno laboral con sólidos niveles de creación de puestos de trabajo, bajo desempleo y salarios reales en aumento.

Hacia el cierre de 2024, se estima que el crecimiento de la actividad económica en México mantenga un buen desempeño, impulsado por el comportamiento del mercado interno, el cual continuará beneficiándose del aumento del empleo y los efectos permanentes del gasto en infraestructura y protección social. Si bien se espera un menor dinamismo del sector externo con respecto a 2023, los sectores con mayor integración comercial con EE.UU. podrían verse beneficiados por el impulso que han tenido la inversión extranjera y la manufactura, donde se ha visto una mayor construcción de plantas manufactureras dentro y fuera de este país. De esta manera, entre 2024 y 2025, las nuevas plantas comenzarán a operar a su máxima capacidad, lo cual implicará la creación de nuevas cadenas de valor que involucrarán a empresas mexicanas. Con respecto al escenario macroeconómico, si bien la inflación se ha desacelerado de forma sostenida, el pronóstico de cierre para 2024 se mantiene con respecto a la cifra estimada en el Paquete Económico 2024. Esto se explica por presiones en los precios de los energéticos, aunado a factores climatológicos adversos con impacto en los precios de productos agropecuarios, alimenticios y la mayor persistencia de algunos componentes específicos del Índice Nacional de Precios al Consumidor (INPC).

- **Estimaciones de las ministraciones a recibir por parte de la Secretaría de Finanzas y Planeación.**

El método utilizado para la proyección de los ingresos se sustenta con base en la planeación del estado, así como en la propuesta del proyecto de creación de esta Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo como responsable de atender los delitos relacionados con hechos de corrupción, las cuales tienen tiempos establecidos para su pronta ejecución, mediante la planeación estratégica en los programas y tiempos de trabajo que se pretenden ejecutar.

De esta manera se pretende atender y lograr el mayor alcance e impacto en materia anticorrupción lo cual nos dirige como el principal objetivo para que se logren los compromisos planteados en el corto y mediano plazo.

Es importante mencionar que se toma como referencia los documentos que amparan la experiencia obtenida como órgano desconcentrado de la Fiscalía General del Estado, la cual compromete la proyección para una ejecución adecuada de los ingresos atendiendo a los principios de austeridad y administración eficiente y eficaz por cada peso obtenido para el buen funcionamiento de las áreas requeridas, como una Fiscalía Especializada en Combate a la Corrupción del Estado del Estado de Quintana Roo con autonomía.

### III. FUNDAMENTACIÓN.

La corrupción es uno de los fenómenos que más afecta a la sociedad y permea todos los ámbitos de la acción gubernamental, lo cual preocupa a la sociedad, hecho que se ha visto reflejado en diversos Estudios, como lo es la **“ESTADÍSTICAS A PROPÓSITO DEL DÍA INTERNACIONAL CONTRA LA CORRUPCIÓN”**, misma que fue dada a conocer mediante el Comunicado de Prensa número 768/23 de fecha 06 de diciembre 2023, y que arrojo entre otros, los siguientes resultados:

- En 2023, 22% de las personas adultas mencionó que la corrupción es uno de los tres problemas que más le preocupan.
- Durante 2021, 19.4 % de los hombres y 10.3 % de las mujeres mayores de 18 años fueron víctimas de corrupción.
- 36.2 % de las personas adultas privadas de la libertad en 2021 fue víctima de corrupción en algún momento de su proceso penal.

De ahí que se hace necesario crear instituciones que realicen un combate de la corrupción de manera eficiente, en razón de ello, mediante el decreto 002 de fecha 18 de septiembre de 2024, fue menester, reconocer a la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, como un Órgano Constitucional Autónomo el cual a través de su titular y sus áreas administrativas y operativas, ejercerá el manejo independiente de personalidad jurídica, patrimonio propio, presupuesto y desde luego de libertad absoluta para la toma de decisiones.

Expuesto lo anterior, se hace necesario la expedición de una Ley Orgánica de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, que tenga por objeto establecer las bases para la integración, organización, atribuciones y funcionamiento de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, lo anterior, para el cumplimiento de las atribuciones y el despacho de los asuntos de su competencia que le confieren la Constitución Política de los Estados Unidos Mexicanos, la Constitución Política del Estado Libre y Soberano del Estado de Quintana Roo, la Ley General del Sistema Nacional Anticorrupción, la Ley del Sistema Anticorrupción del Estado de Quintana Roo y demás disposiciones aplicables en la materia.

En ese sentido, se considera necesario una serie de principios que regirán la actuación de todos los servidores públicos de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, tales como: la legalidad, certeza, independencia, imparcialidad, objetividad, eficiencia, responsabilidad, profesionalismo, honradez, transparencia, lealtad, disciplina y respeto a los derechos humanos.

De esta manera la presente propuesta está considerada en función de los actos y acciones que debemos emprender como ente de nueva creación y para que los resultados que nos proponemos alcanzar propicien mejores prácticas no solo en el servicio público sino también hacia la sociedad en el corto y mediano plazo.

### Constitución Política del Estado Libre y Soberano de Quintana Roo.

**Artículo 96.** El Ministerio Público estará a cargo de una Fiscalía General del Estado y de una Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, en el ámbito de las competencias que les determine la ley.

La Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo es un órgano público autónomo, con personalidad jurídica y patrimonio propios, con plena autonomía técnica, de gestión, independencia funcional y financiera, capacidad para decidir sobre el ejercicio de su presupuesto y determinar su organización interna que tendrá por objeto la investigación y persecución de los delitos que sean considerados actos de corrupción cometidos por servidores públicos en el desempeño de un empleo, cargo o comisión o cometidos por particulares.

## **Reglamento de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo**

**Artículo 1.** El presente Reglamento tiene por objeto establecer la organización y el funcionamiento de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo para el despacho de los asuntos que la Constitución Política de los Estados Unidos Mexicanos, la Constitución Política del Estado Libre y Soberano de Quintana Roo, la Ley Orgánica de la Fiscalía General del Estado de Quintana Roo, Ley General del Sistema Nacional Anticorrupción, Ley del Sistema Estatal Anticorrupción del Estado de Quintana Roo y otros ordenamientos encomiendan a la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, al Fiscal Especializado en Combate a la Corrupción y a los Fiscales del Ministerio Público Especializados en combate a la corrupción, respecto a los delitos establecidos en la Sección Cuarta del Libro Segundo del Código Penal para el Estado Libre y Soberano de Quintana Roo, que sean considerados actos de corrupción cometidos por servidores públicos del Estado en el desempeño de un empleo, cargo o comisión o cometidos por particulares.

Para el ejercicio de sus atribuciones la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, está dotada de autonomía técnica, operativa y de gestión presupuestal, para decidir sobre su funcionamiento.

**Artículo 2.** El titular de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, es integrante del Sistema Nacional y Estatal Anticorrupción, investigará y perseguirá los delitos establecidos en la Sección Cuarta del Libro Segundo del Código Penal del Estado Libre y Soberano de Quintana Roo, que sean considerados actos de corrupción cometidos por servidores públicos del Estado en el desempeño de un empleo, cargo o comisión o cometidos por particulares, debiendo regir su actuación conforme a lo dispuesto en su Reglamento interior y demás disposiciones legales aplicables.

**Artículo 10.** El Fiscal Anticorrupción que presida la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, tendrá autonomía técnica, operativa y de gestión presupuestal, con las facultades previstas Constitucionalmente al Ministerio Público, en cumplimiento a los artículos 96 de la Constitución Política del Estado Libre y Soberano de Quintana Roo y demás disposiciones aplicables.

### **Ley del Sistema Anticorrupción del Estado de Quintana Roo**

**Artículo 10.** Son integrantes del Comité Coordinador Estatal:

III. El titular de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo

## **IV. OBJETIVOS ANUALES, ESTRATEGIAS Y METAS.**

Los objetivos estratégicos trazados están considerados como la base para la programación de las acciones de esta Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo. La fase de implementación requiere una clara traducción de las estrategias propuestas en acciones concretas. Estas acciones contendrán detalles sobre su periodicidad, los colaboradores involucrados, indicadores que midan el progreso, ya sea cualitativo o cuantitativo, así como la evidencia correspondiente que respalde los avances.

El monitoreo y evaluación de las acciones en cada área serán responsabilidad de la alta dirección, quienes utilizarán la "Matriz de Seguimiento Institucional" como instrumento clave para esta tarea.

De acuerdo con los periodos programados, la alta dirección presentará un informe detallado que reflejará el avance de las tareas planificadas para cumplir con los objetivos establecidos, identificando posibles desviaciones y variaciones existentes para realizar los ajustes necesarios.

Los nuevos ejes estratégicos, estrategias y líneas de acción están alineadas a contribuir al cumplimiento del Eje 5 Gobierno Honesto, Austero y cercano a la gente del Plan Estatal de Desarrollo de la administración de la Gobernadora María Elena H. Lezama Espinosa. En este sentido, cada uno de estos ejes contribuye de manera diferenciada a los tópicos de los temas del Eje 5.

**Eje estratégico 1. Procedimientos de investigaciones de delitos de corrupción tramitados.** Este eje promoverá una investigación más exhaustiva de casos de corrupción desarrollando técnicas de investigación más eficientes, reuniendo pruebas y evidencias sólidas y aplicando la ley para llevar a cabo procesos legales que sancionen a los responsables.

Como resultado, este primer eje estratégico contribuirá a cumplir con el tema de Transparencia y el Combate a la Corrupción dando una atención prioritaria al problema de la corrupción, estableciendo un enfoque de cero tolerancias y fortaleciendo el trabajo del Sistema Anticorrupción del Estado. En conjunto el trabajo de este eje también contribuye al tema Gobernanza consolidando el estado de derecho en Quintana Roo.

**Eje estratégico 2. Mecanismos de prevención de delitos por hechos de corrupción establecidos.** Más allá de la persecución de delitos, es esencial implementar estrategias proactivas para prevenir la corrupción. Por tal motivo, a través de esta estrategia se desarrollarán campañas de concientización, políticas de ética y transparencia, acercamiento con la sociedad civil y el sector privado para conocer las consecuencias de este fenómeno en nuestro Estado y promover los mecanismos para su combate, así como la implementación de mecanismos que dificulten la ocurrencia de actos corruptos. En consecuencia, nuestro trabajo aportará a los 5 temas del Eje 5 del PED.

En Gobernanza el eje estratégico consolidará la democracia y participación ciudadana de nuestra entidad y se utilizarán los medios de comunicación tradicional y no tradicional para difundir información oportuna para prevenir y combatir la corrupción. En el tema de Transparencia y Combate a la Corrupción contribuirá a una mayor participación ciudadana y a la consolidación del SESAQRROO; mientras que en el tema Administración Eficiente de los Recursos y Servicios se promoverá mejor la prevención en áreas como la contratación pública. Finalmente, en el tema de Austeridad y Fortalecimiento Hacendario nuestro Programa Institucional contribuirá a mejores programas sociales en los tres niveles de gobierno.

**Eje Estratégico 3. Mecanismos de fortalecimiento institucional implementado.** Para asegurar un desempeño óptimo, la Fiscalía Especializada en Combate a la Corrupción del estado de Quintana Roo debe trabajar en fortalecer sus estructuras internas de recursos humanos e institucionales. Esto lo implementará promoviendo una cultura organizacional basada en la integridad, la transparencia y la eficiencia en la gestión de recursos y procesos. También promoverá el desarrollo de capacidades de su personal mediante la capacitación y de la institución a través de manuales y protocolos internos.

El trabajo en este eje estratégico contribuirá al tema Administración Eficiente de los Recursos y Servicios promoviendo la profesionalización de las y los servidores públicos de la Fiscalía Especializada en Combate a la Corrupción del estado de Quintana Roo lo cual favorecerá para llevar a cabo investigaciones efectivas. Respecto al tema Austeridad y Fortalecimiento Hacendario apoyará a contar con una administración más transparente, austero, eficaz, legal de recursos humanos y materiales. Por último, en el tema Planeación Estratégica y Evaluación guiará la consolidación del presupuesto basado en resultados y un sistema de evaluación del desempeño.

**Eje Estratégico 4. Herramientas en materia de delitos por hechos de corrupción para la participación ciudadana aplicadas.** Este eje se relaciona con la transparencia y la apertura de la Fiscalía Especializada en Combate a la Corrupción del estado de Quintana Roo hacia la ciudadanía. Implica brindar información clara y accesible sobre las actividades de la institución, así como establecer canales para la participación ciudadana y la recepción de denuncias para contribuir a la disminución de la cifra negra de delito y la impunidad de los casos de corrupción.

Con la operación de este eje estratégico se apoya el cumplimiento del tema sobre Gobernanza consolidando la democracia y la participación ciudadana y buscando un verdadero estado de derecho en Quintana Roo. También se impacta en el tema Transparencia y Combate a la Corrupción contribuyendo a la consolidación del gobierno abierto, la transparencia y acceso a la Información, la rendición de cuentas y la participación ciudadana en nuestra entidad. Además, este eje estratégico ayuda a cumplir el tema Administración Eficiente de los Recursos y Servicios promoviendo mecanismo para que las contrataciones públicas sean mayormente fiscalizadas.

Por otra parte, también favorece el cumplimiento del tema Austeridad y Fortalecimiento Hacendario construyendo a una administración más transparente, austero, eficaz, legal de recursos humanos y materiales con impacto en los programas sociales. Finalmente, impacta en el tema de Planeación Estratégica y Evaluación consolidando el enfoque de presupuesto basado en resultados.

**Eje estratégico 5. Instrumentos interinstitucionales en materia de combate a la corrupción vinculados.** Trabajar en conjunto con otras instituciones, tanto a nivel nacional como internacional, es esencial para maximizar el impacto en la lucha contra la corrupción. La coordinación buscará honrar el espíritu del SNA para el combate a la corrupción; mientras que la cooperación buscará ampliar el trabajo colaborativo con otras instancias más allá del ecosistema anticorrupción, incluyendo sectores públicos, privados, de la sociedad civil y la academia, locales, nacionales e internacionales. La colaboración permite compartir recursos, información y mejores prácticas para abordar este problema de manera más efectiva.

El trabajo dentro de este eje impactará el tema Gobernanza a través de la promoción de la coordinación inter-intra gubernamental. También impactará en el trabajo del tema Transparencia y Combate a la Corrupción contribuyendo a consolidar las actividades del SESAQRROO.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                                                       |                                      |            |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------|------------|
| MML6                                                                         | Matriz de Indicadores para Resultados                                 |                                      |            |
| Tipo de Programa Presupuestario:                                             | Programa tipo E.- Prestación de Servicios                             | Programa Presupuestario Transversal: |            |
| PROGRAMA PRESUPUESTARIO:                                                     | Servicio de atención por delitos relacionados a hechos de corrupción. |                                      |            |
| Ente Responsable (Unidad Responsable):                                       | Fiscalía Especializada en Combate a la Corrupción                     | EJERCICIO FISCAL:                    | 2025       |
|                                                                              |                                                                       |                                      |            |
| Eje                                                                          | Programa del P.E.D.                                                   | Objetivo                             | Estrategia |
| No aplica                                                                    | No aplica                                                             | No aplica                            | No aplica  |

| Alineación al Programa de Desarrollo (P.D.)                                    |               |                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------|---------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programa de Desarrollo                                                         | Tipo de P.D.  | Tema                                                 | Objetivo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Estrategia                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Programa Institucional de la Fiscalía Especializada en Combate a la Corrupción | Institucional | Combate a la Corrupción en el Estado de Quintana Roo | Disminuir los actos de corrupción de servidores públicos y particulares en el Estado de Quintana Roo optimizando los actos de investigación, desarrollando estrategias que prevengan la corrupción mediante la promoción de una cultura organizacional basada en la integridad, la transparencia y la eficiencia de recursos, que fortalezcan la atención a la ciudadanía y la rendición de cuentas a través de la vinculación con instituciones estatales, nacionales e internacionales. | Eficientar la investigación y judicialización de los actos de corrupción implementando programas para la prevención del delito en materia de corrupción, de formación cívica y ética para instituciones de los tres niveles educativos, promoviendo el desarrollo tecnológico y la innovación como motor de crecimiento de desarrollo institucional fortaleciendo la transparencia y rendición de cuentas del trabajo de la FECC lo que robustecerá la vinculación inter-intra institucional a nivel estatal, nacional e internacional. |
| Línea de Acción del Programa de Desarrollo:                                    |               |                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

|                                                                                                                                                                                                                                                    |  |                          |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------|--|
| Finalidad:                                                                                                                                                                                                                                         |  | Función:                 |  |
| Tipo de Alineación:                                                                                                                                                                                                                                |  | Actividad Institucional: |  |
| Nos dedicamos a investigar, combatir y prevenir los actos de corrupción en el Estado de Quintana Roo; con apego a la legalidad, de forma responsable, eficiente y honesta, para fortalecer la justicia social y la confianza en las instituciones” |  |                          |  |
| Ser la fiscalía anticorrupción más innovadora y reconocida a nivel nacional e internacional”                                                                                                                                                       |  |                          |  |
|                                                                                                                                                                                                                                                    |  |                          |  |



| Investigación y persecución de los delitos establecidos en la Sección IV del libro Segundo del Código Penal, que sean considerados actos de corrupción cometidos por servidores públicos en el desempeño de un empleo cargo o comisión o cometidos por particulares. |                                                                                                                                                                                                                                                                                                                            |                                                                                                     |                                                                                                                                                                                                                                                             |                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Nivel                                                                                                                                                                                                                                                                | Resumen Narrativo                                                                                                                                                                                                                                                                                                          | Indicador                                                                                           | Medio de Verificación                                                                                                                                                                                                                                       | Supuesto                                                                                                                                    |
| <b>Fin</b>                                                                                                                                                                                                                                                           | Contribuir a mejorar la percepción sobre la reducción de los actos de corrupción mediante mejores prácticas de investigación y 59persecución de los delitos relacionados con hechos de corrupción cometidos por las personas servidoras públicas en desempeño de un empleo, cargo o comisión o cometidos por particulares. | Porcentaje de la percepción sobre la frecuencia de actos de corrupción en el Estado de Quintana Roo | Encuesta Nacional de Calidad e Impacto Gubernamental, INEGI (ENCIG)                                                                                                                                                                                         | La ciudadanía presenta denuncias por delitos de actos de corrupción ante la autoridad ministerial disminuyendo la percepción de corrupción. |
| <b>Propósito</b>                                                                                                                                                                                                                                                     | Población de 18 años y más víctimas de delitos cometidos por hechos de corrupción obtienen atención oportuna a sus denuncias mediante la investigación, persecución y procesos eficientes.                                                                                                                                 | Tasa de prevalencia de corrupción en el Estado de Quintana Roo                                      | Encuesta Nacional de Calidad e Impacto Gubernamental, INEGI (ENCIG)                                                                                                                                                                                         | La ciudadanía confía en las instituciones encargadas del combate a la corrupción.                                                           |
| <b>Componente 01</b>                                                                                                                                                                                                                                                 | <b>C01. Procedimientos de investigaciones de delitos de corrupción tramitados</b>                                                                                                                                                                                                                                          | C01.- Porcentaje de procedimientos de investigaciones de delitos de corrupción tramitados           | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC bajo resguardo de la Vice-Fiscalía de Investigación, Acusación y Procesos Distrito Sur. Disponible en Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a> | La ciudadanía denuncia los delitos relacionados con hechos de corrupción                                                                    |
| Actividad C01.A01                                                                                                                                                                                                                                                    | C01.A01 Seguimiento a las denuncias de la ciudadanía                                                                                                                                                                                                                                                                       | C01.A01- Porcentaje de órdenes de investigación cumplidas por la policía de investigación           | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC bajo resguardo de la Vice-Fiscalía de Investigación, Acusación y Procesos Distrito Sur. Disponible en Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a> | Los ciudadanos de Quintana Roo participan activamente en el proceso de investigación                                                        |
| Actividad C01.A02                                                                                                                                                                                                                                                    | C01.A02 Integración de carpetas de investigación                                                                                                                                                                                                                                                                           | C01.A02 Porcentaje de carpetas de investigación integradas debidamente                              | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC bajo resguardo de la Vice-Fiscalía de Investigación, Acusación y Procesos Distrito Sur. Disponible en Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a> | Los entes públicos y los particulares responden activamente las solicitudes de información                                                  |
| Actividad C01.A03                                                                                                                                                                                                                                                    | C01.A03 Judicialización de carpetas de investigación                                                                                                                                                                                                                                                                       | C01.A03 Porcentaje de número de carpetas judicializadas                                             | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC bajo resguardo de la Vice-Fiscalía de Investigación, Acusación y Procesos Distrito Sur. Disponible en Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a> | La administración pública y particulares proveen información en tiempo y forma                                                              |

|                      |                                                                                                                                                                           |                                                                                                                                    |                                                                                                                                                                                                                                                             |                                                                                                                                                                 |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Componente 02</b> | <b>C02.- Mecanismos de prevención de delitos por hechos de corrupción establecidos</b>                                                                                    | C02.- Porcentaje de mecanismos de prevención de delitos por hechos de corrupción                                                   | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC bajo resguardo de la Vice-Fiscalía de Investigación, Acusación y Procesos Distrito Sur. Disponible en Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a> | La ciudadanía, los servidores públicos y los particulares están comprometidos en participar en los mecanismos de prevención por delitos de hechos de corrupción |
| Actividad C02.A01    | C02.A01 Difusión de los documentos que regulan la conducta y las atribuciones de los servidores públicos adscritos a la Fiscalía Especializada en Combate a la Corrupción | C02.A01.- Porcentaje de acciones de difusión en materia de regulación de la conducta y las atribuciones de los servidores públicos | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por el Órgano Interno de Control. Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>                                                                     | Los servidores públicos están involucrados implementar las medidas de regulación de conducta en su función asignada.                                            |
| Actividad C02.A02    | C02.A02 Capacitación en materia de prevención de delitos por hechos de corrupción                                                                                         | C02.A02.- Porcentaje de servidores públicos y particulares capacitados en materia de delitos por hechos de corrupción              | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Coordinación de Planeación, Evaluación, Desarrollo Institucional y Estadística. Link: <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>                | Los servidores públicos y particulares acuerdan aplicar los conocimientos derivados de las capacitaciones en materia de delitos por hechos de corrupción        |
| <b>Componente 03</b> | <b>C03.- Mecanismos de fortalecimiento institucional implementados</b>                                                                                                    | C03.- Porcentaje de mecanismos de fortalecimiento institucional                                                                    | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Coordinación de planeación, evaluación, desarrollo institucional y estadística. Link : <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>               | Los servidores públicos desempeñan sus funciones de manera eficiente y dentro del marco normativo aplicable.                                                    |
| Actividad C03.A01    | C03.A01.- Fomento de mecanismos de intercambio de experiencias con otras Fiscalías Anticorrupción.                                                                        | C03.A01.- Porcentaje de mecanismos de intercambio de experiencias con otras Fiscalías Anticorrupción.                              | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Coordinación de Planeación, Evaluación, Desarrollo Institucional y Estadística. Link : <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>               | Los servidores públicos implementan mejores prácticas a través de las experiencias obtenidas con casos de éxito de otras fiscalías.                             |
| Actividad C03.A02    | C03.A02.- Profesionalización del personal eficiente                                                                                                                       | C03.A02.- Porcentaje de acciones de capacitación al personal de la Fiscalía Especializada en Combate a la Corrupción               | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Dirección de Servicio Profesional de Carrera. Link : <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>                                                 | Los servidores públicos se desempeñan bajo estándares de profesionalización.                                                                                    |
| <b>Componente 04</b> | <b>C04.- Herramientas en materia de delitos por hechos de corrupción para la participación ciudadana aplicadas</b>                                                        | C04.- Porcentaje de herramientas en materia de delitos por hechos de corrupción para la participación ciudadana.                   | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Subdirección de Atención y Denuncia Ciudadana. Link : <a href="http://www.feccqroo.gob.mx">http://www.feccqroo.gob.mx</a>                                                | La ciudadanía utiliza las herramientas proporcionadas por la FECCQROO para interponer denuncias por delitos relacionados por hechos de corrupción.              |

|                   |                                                                                                             |                                                                                                                      |                                                                                                                                                                                                         |                                                                                                                                                                             |
|-------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actividad C04.A01 | C04.A01.- Implementación de canales de comunicación de denuncia y atención ciudadana.                       | C04.A01.- Porcentaje de canales de comunicación de denuncias y atención ciudadana.                                   | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Subdirección de Atención y Denuncia Ciudadana. Link : <a href="http://www.feccqroo.gob.mx">//www.feccqroo.gob.mx</a> | La ciudadanía utiliza las herramientas proporcionadas por la FECCQROO para interponer denuncias por delitos relacionados por hechos de corrupción.                          |
| Componente 05     | C05.- Instrumentos interinstitucionales en materia de combate a la corrupción vinculados                    | C05.- Porcentaje de instrumentos de vinculación interinstitucional en materia de combate a la corrupción.            | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Dirección de Vinculación Interinstitucional. Link: <a href="http://www.feccqroo.gob.mx">//www.feccqroo.gob.mx</a>    | Las instituciones tienen disposición de colaborar activamente en la implementación de instrumentos de vinculación interinstitucional en materia de combate a la corrupción. |
| Actividad C05.A01 | C05A01.- Participación activa en la implementación de la PAEQROO                                            | C05.A01.- Porcentaje de participación en la implementación de la Política Anticorrupción del Estado de Quintana Roo. | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Dirección de Vinculación Interinstitucional. Link: <a href="http://www.feccqroo.gob.mx">//www.feccqroo.gob.mx</a>    | Las instituciones tienen disposición de colaborar activamente en la implementación de la PAEQROO.                                                                           |
| Actividad C05.A02 | C05.A02.- Participación en las acciones de combate a la corrupción establecido en el programa de operación. | C05.A02.- Porcentaje de acciones establecidas en el programa de operación.                                           | Informes de cumplimiento semestral publicado en el sitio oficial de la FECC por la Dirección de Vinculación Interinstitucional. Link: <a href="http://www.feccqroo.gob.mx">//www.feccqroo.gob.mx</a>    | Los integrantes del SAEQROO se comprometen a participar en las sesiones del Comité Coordinador.                                                                             |

V. DESCRIPCIÓN DE LOS RIESGOS RELEVANTES PARA LAS FINANZAS PÚBLICAS.

Atendiendo a que el presupuesto de la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo para el ejercicio fiscal 2025 sea aprobado, a continuación, se presentan algunos riesgos que se pueden presentar en cuanto a la ejecución exitosa del presupuesto asignado a este órgano de nueva creación.

| Problemas                                                                                                                                      | Causas probables                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Problema 1.</b> Existen investigaciones de corrupción que no llegan a sancionarse.                                                          | <b>Causa 1.</b> Se ha evolucionado de la NO investigación a la investigación activa. Previo a la existencia de la FECC no existía registro de investigaciones de corrupción |
|                                                                                                                                                | <b>Causa 2.</b> Necesidad de acotar el concepto impunidad. Ya no es por falta de actuación de la FECC que no se sancione la corrupción.                                     |
|                                                                                                                                                | <b>Causa 3.</b> Incompatibilidad de criterios legales entre la FECCQROO, el poder judicial estatal y federal para la aplicación de la ley                                   |
|                                                                                                                                                | <b>Causa 4.</b> La falta de un marco legal actualizado que haga frente a las diferentes tipologías delictivas de la corrupción.                                             |
| <b>Problema 2.</b> La sociedad civil y el sector privado carecen de formación cívica y ética con un enfoque en la prevención de la corrupción. | <b>Causa 1.</b> Hay una cultura de la corrupción que se manifiesta en la comisión de actos de corrupción en la sociedad y el sector privado                                 |
|                                                                                                                                                | <b>Causa 2.</b> La sociedad civil y el sector privado desconocen las responsabilidades en que incurre un servidor público por el no cumplimiento de su marco legal.         |
| <b>Problema 3.</b> La falta de denuncia genera que exista un porcentaje de delitos de corrupción no se investigan                              | <b>Causa 1.</b> Desconfianza en el procedimiento y en las consecuencias de esa denuncia.                                                                                    |

|  |                                                                                                                                             |
|--|---------------------------------------------------------------------------------------------------------------------------------------------|
|  | <b>Causa 2.</b> Se desconoce la causalidad entre la no denuncia y los procedimientos de prevención e investigación que realiza la Fiscalía. |
|--|---------------------------------------------------------------------------------------------------------------------------------------------|

VI. EJECUCIÓN DEL PRESUPUESTO DE EGRESOS.

El gasto total previsto en el presente Presupuesto para la **Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo** asciende a la cantidad de \$59, 999,977 (Son: Cincuenta y Nueve Millones, Novecientos Noventa y Nueve Mil Novecientos Setenta y Siete pesos 00/100 MN.)

El Presupuesto de Egresos en el ejercicio fiscal del 1ro de enero al 31 de diciembre del 2025 para la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo, se clasifican y distribuyen de la siguiente manera:

A. Clasificador por objeto del Gasto.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador por Objeto del Gasto<br>(cifras en Pesos) |                                                                           |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------|
|                                                                                                                                                                                                |                                                                           | Importe           |
|                                                                                                                                                                                                | <b>Total</b>                                                              | <b>59,999,977</b> |
| <b>1000</b>                                                                                                                                                                                    | <b>Servicios Personales</b>                                               | <b>42,579,418</b> |
|                                                                                                                                                                                                | Remuneraciones al Personal de Carácter Permanente                         | 14,565,033        |
|                                                                                                                                                                                                | Remuneraciones al Personal de Carácter Transitorio                        | 0                 |
|                                                                                                                                                                                                | Remuneraciones Adicionales y Especiales                                   | 0                 |
|                                                                                                                                                                                                | Seguridad Social                                                          | 4,284,956         |
|                                                                                                                                                                                                | Otras Prestaciones Sociales y Económicas                                  | 21,856,770        |
|                                                                                                                                                                                                | Previsiones                                                               | 464,132           |
|                                                                                                                                                                                                | Pago de Estímulos a Servidores Públicos                                   | 1,408,527         |
| <b>2000</b>                                                                                                                                                                                    | <b>Materiales y Suministros</b>                                           | <b>7,586,824</b>  |
|                                                                                                                                                                                                | Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 1,642,000         |
|                                                                                                                                                                                                | Alimentos y Utensilios                                                    | 372,000           |
|                                                                                                                                                                                                | Materias Primas y Materiales de Producción y Comercialización             | 0                 |
|                                                                                                                                                                                                | Materiales y Artículos de Construcción y de Reparación                    | 132,000           |
|                                                                                                                                                                                                | Productos Químicos, Farmacéuticos y de Laboratorio                        | 0                 |
|                                                                                                                                                                                                | Combustibles, Lubricantes y Aditivos                                      | 2,172,000         |
|                                                                                                                                                                                                | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 2,920,824         |
|                                                                                                                                                                                                | Materiales y Suministros para Seguridad                                   | 0                 |
|                                                                                                                                                                                                | Herramientas, Refacciones y Accesorios Menores                            | 348,000           |
| <b>3000</b>                                                                                                                                                                                    | <b>Servicios Generales</b>                                                | <b>8,770,735</b>  |
|                                                                                                                                                                                                | Servicios Básicos                                                         | 862,800           |
|                                                                                                                                                                                                | Servicios de Arrendamiento                                                | 636,000           |
|                                                                                                                                                                                                | Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 1,705,000         |

|      |                                                                    |           |
|------|--------------------------------------------------------------------|-----------|
|      | Servicios Financieros, Bancarios y Comerciales                     | 484,000   |
|      | Servicios de Instalación, Reparación, Mantenimiento y Conservación | 974,000   |
|      | Servicios de Comunicación Social y Publicidad                      | 300,000   |
|      | Servicios de Traslado y Viáticos                                   | 1,044,000 |
|      | Servicios Oficiales                                                | 0         |
|      | Otros Servicios Generales                                          | 2,764,935 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas             | 0         |
|      | Transferencias Internas y Asignaciones al Sector Público           | 0         |
|      | Transferencias al Resto del Sector Público                         | 0         |
|      | Subsidios y Subvenciones                                           | 0         |
|      | Ayudas Sociales                                                    | 0         |
|      | Pensiones y Jubilaciones                                           | 0         |
|      | Transferencias a Fideicomisos, Mandatos y Otros Análogos           | 0         |
|      | Transferencias a la Seguridad Social                               | 0         |
|      | Donativos                                                          | 0         |
|      | Transferencias al Exterior                                         | 0         |
| 5000 | Bienes Muebles, Inmuebles e Intangibles                            | 1,063,000 |
|      | Mobiliario y Equipo de Administración                              | 688,000   |
|      | Mobiliario y equipo educacional y recreativo                       | 0         |
|      | Equipo e instrumental médico y de laboratorio                      | 0         |
|      | Vehículos y Equipo de Transporte                                   | 0         |
|      | Equipo de Defensa y Seguridad                                      | 0         |
|      | Maquinaria, Otros Equipos y Herramientas                           | 0         |
|      | Activos Biológicos                                                 | 0         |
|      | Bienes Inmuebles                                                   | 0         |
|      | Activos Intangibles                                                | 375,000   |
| 6000 | Inversión Pública                                                  | 0         |
|      | Obra Pública en Bienes de Dominio Público                          | 0         |
|      | Obra Pública en Bienes Propios                                     | 0         |
|      | Proyectos Productivos y Acciones de Fomento                        | 0         |
| 7000 | Inversiones Financieras y Otras Provisiones                        | 0         |
|      | Inversiones para el Fomento de Actividades Productivas             | 0         |
|      | Acciones y Participaciones de Capital                              | 0         |
|      | Compra de Títulos y Valores                                        | 0         |
|      | Concesión de Préstamos                                             | 0         |
|      | Inversiones en Fideicomisos, Mandatos y Otros Análogos             | 0         |
|      | Otras Inversiones Financieras                                      | 0         |
|      | Provisiones para Contingencias y Otras Erogaciones Especiales      | 0         |
| 8000 | Participaciones y Aportaciones                                     | 0         |
|      | Participaciones                                                    | 0         |
|      | Aportaciones                                                       | 0         |

|      |                                                    |   |
|------|----------------------------------------------------|---|
|      | Convenios                                          | 0 |
| 9000 | Deuda Pública                                      | 0 |
|      | Amortización de la Deuda Pública                   | 0 |
|      | Intereses de la Deuda Pública                      | 0 |
|      | Comisiones de la Deuda Pública                     | 0 |
|      | Gastos de la Deuda Pública                         | 0 |
|      | Costo por Coberturas                               | 0 |
|      | Apoyos Financieros                                 | 0 |
|      | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 0 |

B. Clasificación Administrativa.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación Administrativa<br>(Cifras en Pesos) |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                                                                                                           | Importe    |
| 2.0.0.0.0 SECTOR PUBLICO DE LAS ENTIDADES FEDERATIVAS                                                                                                                                     | 59,999,977 |
| 2.1.0.0.0 SECTOR PUBLICO NO FINANCIERO                                                                                                                                                    | 59,999,977 |
| 2.1.1.0.0 GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL                                                                                                                                 | 59,999,977 |
| 2.1.1.1.0 Gobierno Estatal                                                                                                                                                                | 59,999,977 |
| 2.1.1.1.1 Poder Ejecutivo                                                                                                                                                                 | 0          |
| 2.1.1.1.2 Poder Legislativo                                                                                                                                                               | 0          |
| 2.1.1.1.3 Poder Judicial                                                                                                                                                                  | 0          |
| 2.1.1.1.4 Órganos Autónomos*                                                                                                                                                              | 59,999,977 |
| Fiscalía Especializada en Combate a la Corrupción.                                                                                                                                        | 59,999,977 |

C. Clasificación por Unidad Administrativa.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador por Unidad Administrativa<br>(Cifras en Pesos) |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                                                                                                                     | Importe    |
| Fiscalía Especializada en Combate a la Corrupción.                                                                                                                                                  | 59,999,977 |

D. Clasificación Funcional del Gasto.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificador Funcional del Gasto<br>(Cifras en Pesos) |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                                                                                                               | Importe    |
| Total                                                                                                                                                                                         | 59,999,977 |
| Gobierno                                                                                                                                                                                      | 59,999,977 |
| Desarrollo Social                                                                                                                                                                             | 0          |
| Desarrollo Económico                                                                                                                                                                          | 0          |
| Otras no clasificadas en funciones anteriores                                                                                                                                                 | 0          |

E. Clasificación por Tipo de Gasto.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Clasificación por Tipo de Gasto<br>(Cifras en Pesos) |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                                                                                                                                                                              | Importe    |
| Total                                                                                                                                                                                        | 59,999,977 |
| Gasto Corriente                                                                                                                                                                              | 58,936,977 |
| Gasto de Capital                                                                                                                                                                             | 1,063,000  |
| Amortización de la deuda y disminución de pasivos                                                                                                                                            | 0          |
| Pensiones y Jubilaciones                                                                                                                                                                     | 0          |
| Participaciones                                                                                                                                                                              | 0          |

F. Prioridades de Gasto.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Prioridades de Gasto |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Servicios Personales</b>                                                                                                                                  |  |
| Sueldos Base al Personal de Confianza                                                                                                                        |  |
| Remuneraciones Adicionales y Especiales                                                                                                                      |  |
| Seguridad Social                                                                                                                                             |  |
| Otras Prestaciones Sociales y Económicas                                                                                                                     |  |
| Pago de Estímulos a Servidores Públicos                                                                                                                      |  |
| <b>Materiales y Suministros</b>                                                                                                                              |  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales                                                                                    |  |
| Alimentos y Utensilios                                                                                                                                       |  |
| Materiales y Artículos de Construcción y de Reparación                                                                                                       |  |
| Productos Químicos, Farmacéuticos y de Laboratorio                                                                                                           |  |

|                                                                    |
|--------------------------------------------------------------------|
| Combustibles, Lubricantes y Aditivos                               |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos   |
| Materiales y Suministros para Seguridad                            |
| Herramientas, Refacciones y Accesorios Menores                     |
| <b>Servicios Generales</b>                                         |
| Servicios Básicos                                                  |
| Servicios de Arrendamiento                                         |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios   |
| Servicios Financieros, Bancarios y Comerciales                     |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación |
| Servicios de Comunicación Social y Publicidad                      |
| Servicios de Traslado y Viáticos                                   |
| Servicios Oficiales                                                |
| Otros Servicios Generales                                          |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                     |
| Mobiliario y Equipo de Administración                              |
| Vehículos y Equipo de Transporte                                   |
| Equipo de Defensa y Seguridad                                      |
| Maquinaria, Otros Equipos y Herramientas                           |
| Activos Intangibles                                                |

G. Programas y Proyectos.

|                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO</b><br><b>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025</b><br><b>Programas y Proyectos</b> |
| Programa 1. Procedimientos de investigaciones de delitos de corrupción.                                                                                                            |
| Programa 2. Mecanismos de prevención de delitos por hechos de corrupción.                                                                                                          |
| Programa 3. Mecanismos de fortalecimiento institucional.                                                                                                                           |
| Programa 4. Herramientas en materia de delitos por hechos de corrupción para la participación ciudadana.                                                                           |
| Programa 5. Instrumentos interinstitucionales en materia de combate a la corrupción.                                                                                               |
| Programa 6. Gestión y Apoyo Institucional                                                                                                                                          |

H. Servicios Personales.

| <b>FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO</b><br><b>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025</b><br><b>Cumplimiento a la Fracción I del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios.</b> |                                            |                             |                                 |                                          |                                  |                               |                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------|---------------------------------|------------------------------------------|----------------------------------|-------------------------------|-------------------------------------------|
| Servicios Personales aprobados para el ejercicio 2024                                                                                                                                                                                                                           | Porcentaje de Fracción I Artículo 10 LDFEM | Tasa de Inflación 2023/2024 | Monto Actualizado por Inflación | Tasa de crecimiento o anual del Pib real | Monto Limite para ejercicio 2025 | Monto Asignado ejercicio 2025 | Diferencia por Debajo o Arriba del Limite |
| 33,910,294                                                                                                                                                                                                                                                                      | 3%                                         | 4.30%                       | 35,368,436                      | 1.50%                                    | 35,898,963                       | 42,579,418                    | -6,680,454                                |



De acuerdo con lo establecido en el artículo 10, fracción I de la Ley de Disciplina Financiera de las Entidades Federativas y los Municipios, en materia de servicios personales este Presupuesto se ve impactado en un crecimiento en comparación a lo asignado en el Ejercicio Fiscal 2024, en concordancia a las políticas del Gobierno del Estado de Quintana Roo para el ejercicio Fiscal 2025 este incremento se ve impactado de esta manera en razón de ser un órgano autónomo de nueva creación que requiere para el mejor desempeño de las funciones, atribuciones y competencias la contratación de personal y plazas de nueva creación.

A la luz de lo anteriormente comentado, resulta imperativo traer a discusión lo enunciado por el Decreto 02 expedido por la H. XVIII Legislatura del Estado Libre y Soberano de Quintana Roo, por el cual se reforman, derogan y adicionan diversas disposiciones de la Constitución Política del Estado Libre y Soberano de Quintana Roo, publicado en el Periódico Oficial del Estado en fecha 9 de Septiembre de 2024, dentro del cual se cimienta el decreto fundacional que da vida a la Fiscalía Especializada en Combate a la Corrupción como Órgano Constitucionalmente Autónomo, con la encomienda de alinear los preceptos constitucionales de transparencia y rendición de cuentas con los ejes rectores del Sistema Estatal Anticorrupción, con el propósito de atacar de fondo el antivalor punitivo de la corrupción, frenando actos que demeriten las instituciones de todo Estado de Derecho poniendo en el eje de la discusión, el correcto ejercicio de la función pública.

De ahí, la imperiosa necesidad de dotar a la Fiscalía de una autonomía técnica constitucional que le permita dotar de completa capacidad en la investigación y persecución de posibles hechos constitutivos de actos de corrupción como eje toral del anteriormente mencionado Decreto, para el cumplimiento de los fines anteriormente enunciados por la Legislatura Estatal, resulta necesario contar con los recursos necesarios plasmados en los anteproyectos de egresos que permitan dotar al recién órgano constitucional autónomo creado, de los recursos para salvaguardar las funciones básicas de investigación y persecución de delitos a través de las correctas remuneraciones a sus servidores públicos, mismas que deben de cumplir con los estándares de los Sistemas Nacional y Estatal Anticorrupción. El cumplimiento del fin mencionado permitiría consolidar la independencia y capacidad de acción de la Fiscalía Especializada en Combate a la Corrupción del Estado, garantizando así su efectividad en la lucha contra la corrupción, fortaleciendo así el Estado de Derecho. Dicha justificación se consolida al tenor de la política gubernamental de bienestar social, garantizando que los servidores públicos al servicio del Estado y más aquellos en tareas tan sensibles y torales para la construcción de los cimientos democráticos de nuestras instituciones puedan contar con remuneraciones justas y acordes a las labores que desempeñan.

Cumplimiento a la Fracción II del Artículo 10 de la Ley de Disciplina Financiera de las Entidades y los Municipios

DESGLOSE DE PERCEPCIONES ORDINARIAS, EXTRAORDINARIAS, SEGURIDAD SOCIAL Y PREVISIONES 2025

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Desglose de Percepciones Ordinarias, Extraordinarias, Seguridad Social y Previsiones 2025<br>(Cifras en Pesos) |                     |                                                    |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------|------------|
| CLASIFICACIÓN                                                                                                                                                                                                                                          | PARTIDA<br>GENÉRICA | CONCEPTO                                           | IMPORTE    |
| ORDINARIAS                                                                                                                                                                                                                                             | 1110                | DIETAS                                             | 0          |
|                                                                                                                                                                                                                                                        | 1130                | SUELDO BASE AL PERSONAL PERMANENTE                 | 8,565,929  |
|                                                                                                                                                                                                                                                        | 1210                | HONORARIOS ASIMILABLES A SALARIOS                  | 0          |
|                                                                                                                                                                                                                                                        | 1310                | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS<br>PRESTADOS | 351,833    |
|                                                                                                                                                                                                                                                        | 1340                | COMPENSACIONES                                     | 0          |
|                                                                                                                                                                                                                                                        | 1540                | PRESTACIONES CONTRACTUALES                         | 13,820,376 |

|                  |      |                                                                  |            |
|------------------|------|------------------------------------------------------------------|------------|
| EXTRAORDINARIAS  | 1230 | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 0          |
|                  | 1310 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                 | 46,000     |
|                  | 1320 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO    | 5,601,271  |
|                  | 1520 | INDEMNIZACIONES                                                  | 0          |
|                  | 1530 | PRESTACIONES Y HABERES DE RETIRO                                 | 0          |
|                  | 1540 | PRESTACIONES CONTRACTUALES                                       | 5,879,988  |
|                  | 1550 | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 67,600     |
|                  | 1590 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 1,656,026  |
|                  | 1710 | ESTÍMULOS                                                        | 1,408,527  |
| SEGURIDAD SOCIAL | 1410 | APORTACIONES DE SEGURIDAD SOCIAL                                 | 862,956    |
|                  | 1420 | APORTACIONES A FONDOS DE VIVIENDA                                | 432,776    |
|                  | 1430 | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 1,010,532  |
|                  | 1440 | APORTACIONES PARA SEGUROS                                        | 1,978,692  |
|                  | 1510 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 432,780    |
| PREVISIONES      | 1610 | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 464,132    |
|                  |      | TOTAL                                                            | 42,579,418 |

Analítico de plazas.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Analítico de Plazas<br>(Cifras en Pesos) |                  |                |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------|
| Plaza/puesto                                                                                                                                                                     | Número de plazas | Remuneraciones |         |
|                                                                                                                                                                                  |                  | De             | Hasta   |
| TITULAR DE LA FISCALIA ESPECIALIZADA EN COMBATE A LA CORRUPCION                                                                                                                  | 1                | 143,163        | 143,163 |
| DIRECTOR                                                                                                                                                                         | 4                | 64,483         | 65,143  |
| TITULAR DEL ORGANO INTERNO DE CONTROL                                                                                                                                            | 1                | 88,444         | 88,500  |
| SECRETARIO PARTICULAR                                                                                                                                                            | 1                | 64,483         | 64,483  |
| TITULAR DE LA UNIDAD ESPECIALIZADA DE INVESTIGACIÓN, ACUSACIÓN Y PROCESOS                                                                                                        | 4                | 64,483         | 64,483  |
| SUBDIRECTOR                                                                                                                                                                      | 5                | 36,412         | 38,306  |

|                                 |    |        |        |
|---------------------------------|----|--------|--------|
| JEFE DEL DEPARTAMENTO           | 12 | 23,320 | 25,214 |
| JEFE DE OFICINA                 | 4  | 10,934 | 12,588 |
| SECRETARIA EJECUTIVA            | 6  | 9,702  | 11,230 |
| ANALISTA ESPECIALIZADO          | 1  | 7,791  | 10,225 |
| AUXILIAR DE OFICIOS             | 1  | 9,352  | 9,352  |
| AUXILIAR ADMINISTRATIVO         | 1  | 9,352  | 9,352  |
| FISCAL ESPECIAL                 | 1  | 31,280 | 31,280 |
| FISCAL DEL MINISTERIO PUBLICO   | 15 | 26,963 | 29,286 |
| AUXILIAR DEL MINISTERIO PUBLICO | 6  | 18,811 | 20,339 |
| POLICIA DE INVESTIGACION        | 15 | 20,741 | 22,269 |

Clasificación de Servicios Personales por Categoría (artículo 5 LDFFEM II LDFEM).

Formato 6 d)

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO                            |            |            |            |                  |                          |                 |
|---------------------------------------------------------------------------------------------------------|------------|------------|------------|------------------|--------------------------|-----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                    |            |            |            |                  |                          |                 |
| ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO – LDF                               |            |            |            |                  |                          |                 |
| Clasificación de Servicios Personales por Categoría                                                     |            |            |            |                  |                          |                 |
| Del 1 de enero al 31 de diciembre de 2024                                                               |            |            |            |                  |                          |                 |
| (Cifras en pesos)                                                                                       |            |            |            |                  |                          |                 |
| Concepto                                                                                                | Egresos    |            |            |                  |                          | Proyección 2024 |
|                                                                                                         | Aprobado   | Modificado | Devengado  | Pagado (ene-sep) | Por ejercer 2024 Oct-dic |                 |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F)                                                                  | 33,910,294 | 33,910,294 | 26,769,178 | 25,557,626       | 7,141,116                | 33,910,294      |
| A. Personal Administrativo y de Servicio Público                                                        | 33,910,294 | 33,910,294 | 26,769,178 | 25,557,626       | 7,141,116                | 33,910,294      |
| B. Magisterio                                                                                           | 0          | 0          | 0          | 0                | 0                        | 0               |
| C. Servicios de Salud (C=c1+c2)                                                                         |            | 0          | 0          | 0                | 0                        | 0               |
| c1) Personal Administrativo                                                                             | 0          | 0          | 0          | 0                | 0                        | 0               |
| c2) Personal Médico, Paramédico y afin                                                                  | 0          | 0          | 0          | 0                | 0                        | 0               |
| D. Seguridad Pública                                                                                    | 0          | 0          | 0          | 0                | 0                        | 0               |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0          | 0          | 0          | 0                | 0                        | 0               |
| e1) Nombre del Programa o Ley 1                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |
| e2) Nombre del Programa o Ley 2                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |
| F. Sentencias laborales definitivas                                                                     | 0          | 0          | 0          | 0                | 0                        | 0               |
|                                                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |
| II. Gasto Etiquetado (II=A+B+C+D+E+F)                                                                   | 0          | 0          | 0          | 0                | 0                        | 0               |
| A. Personal Administrativo y de Servicio Público                                                        | 0          | 0          | 0          | 0                | 0                        | 0               |
| B. Magisterio                                                                                           | 0          | 0          | 0          | 0                | 0                        | 0               |
| C. Servicios de Salud (C=c1+c2)                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO                            |            |            |            |                  |                          |                 |
|---------------------------------------------------------------------------------------------------------|------------|------------|------------|------------------|--------------------------|-----------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                    |            |            |            |                  |                          |                 |
| ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO – LDF                               |            |            |            |                  |                          |                 |
| Clasificación de Servicios Personales por Categoría                                                     |            |            |            |                  |                          |                 |
| Del 1 de enero al 31 de diciembre de 2024                                                               |            |            |            |                  |                          |                 |
| (Cifras en pesos)                                                                                       |            |            |            |                  |                          |                 |
| Concepto                                                                                                | Egresos    |            |            |                  |                          | Proyección 2024 |
|                                                                                                         | Aprobado   | Modificado | Devengado  | Pagado (ene-sep) | Por ejercer 2024 Oct-dic |                 |
| c1) Personal Administrativo                                                                             | 0          | 0          | 0          | 0                | 0                        | 0               |
| c2) Personal Médico, Paramédico y afín                                                                  | 0          | 0          | 0          | 0                | 0                        | 0               |
| D. Seguridad Pública                                                                                    | 0          | 0          | 0          | 0                | 0                        | 0               |
| E. Gastos asociados a la implementación de nuevas leyes federales o reformas a las mismas (E = e1 + e2) | 0          | 0          | 0          | 0                | 0                        | 0               |
| e1) Nombre del Programa o Ley 1                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |
| e2) Nombre del Programa o Ley 2                                                                         | 0          | 0          | 0          | 0                | 0                        | 0               |
| F. Sentencias laborales definitivas                                                                     | 0          | 0          | 0          | 0                | 0                        | 0               |
| III. Total del Gasto en Servicios Personales (III = I + II)                                             | 33,910,294 | 33,910,294 | 26,769,178 | 25,557,626       | 7,141,115                | 33,910,294      |

Distribución del Gasto por Partida Genérica.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                  |                                                               |            |
|------------------------------------------------------------------------------|------------------|---------------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                         |                  |                                                               |            |
| Distribución del Gasto por Partida Genérica                                  |                  |                                                               |            |
| CLASIFICACIÓN                                                                | PARTIDA GENÉRICA | CONCEPTO                                                      | IMPORTE    |
| ORDINARIAS                                                                   | 1110             | DIETAS                                                        |            |
|                                                                              | 1130             | SUELDO BASE AL PERSONAL PERMANENTE                            | 8,565,929  |
|                                                                              | 1210             | HONORARIOS ASIMILABLES A SALARIOS                             | 0          |
|                                                                              | 1310             | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS               | 351,833    |
|                                                                              | 1340             | COMPENSACIONES                                                | 0          |
|                                                                              | 1540             | PRESTACIONES CONTRACTUALES                                    | 13,820,376 |
| EXTRAORDINARIAS                                                              | 1230             | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                | 0          |
|                                                                              | 1310             | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS              | 46,000     |
|                                                                              | 1320             | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | 5,601,271  |
|                                                                              | 1520             | INDEMNIZACIONES                                               | 0          |
|                                                                              | 1530             | PRESTACIONES Y HABERES DE RETIRO                              | 0          |
|                                                                              | 1540             | PRESTACIONES CONTRACTUALES                                    | 5,879,988  |

|                  |      |                                                                  |            |
|------------------|------|------------------------------------------------------------------|------------|
|                  | 1550 | APOYOS A LA CAPACITACIÓN DE SERVIDORES PÚBLICOS                  | 67,600     |
|                  | 1590 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                         | 1,656,026  |
|                  | 1710 | ESTÍMULOS                                                        | 1,408,527  |
|                  |      |                                                                  |            |
| SEGURIDAD SOCIAL | 1410 | APORTACIONES DE SEGURIDAD SOCIAL                                 | 862,956    |
|                  | 1420 | APORTACIONES A FONDOS DE VIVIENDA                                | 432,776    |
|                  | 1430 | APORTACIONES AL SISTEMA PARA EL RETIRO                           | 1,010,532  |
|                  | 1440 | APORTACIONES PARA SEGUROS                                        | 1,978,692  |
|                  | 1510 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO                | 432,780    |
|                  |      |                                                                  |            |
| PREVISIONES      | 1610 | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 464,132    |
|                  |      |                                                                  |            |
|                  |      | TOTAL                                                            | 42,579,418 |

Informe sobre estudios actuariales.

Mediante oficio número FECC/QROO/DF/074/2024 de fecha 20 de noviembre de 2024 se comunicó a la H. XVIII LEGISLATURA CONSTITUCIONAL DEL ESTADO LIBRE Y SOBERANO DE QUINTANA ROO, que al encontrarse esta Fiscalía Especializada en Combate a la Corrupción de Estado de Quintana Roo, en proceso de transición de ser un órgano desconcentrado de la Fiscalía General del Estado a un órgano con autonomía propia, gestión administrativa y presupuestal, actualmente no se realizan estudios actuariales.

Formato 8) Informe sobre Estudios Actuariales – LDF

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Informe sobre Estudios Actuariales – LDF                                                                                                                     |                          |       |                    |                  |                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------|--------------------|------------------|-----------------------------|
|                                                                                                                                                                                                                                                                                                      | Pensiones y jubilaciones | Salud | Riesgos de trabajo | Invalidez y vida | Otras prestaciones sociales |
| <b>Tipo de Sistema</b><br>Prestación laboral o Fondo general para trabajadores del estado o municipio<br>Beneficio definido, Contribución definida o Mixto                                                                                                                                           |                          |       |                    |                  |                             |
| <b>Población afiliada</b><br>Activos<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Pensionados y Jubilados<br>Edad máxima<br>Edad mínima<br>Edad promedio<br>Beneficiarios<br>Promedio de años de servicio (trabajadores activos)<br>Aportación individual al plan de pensión como % del salario |                          |       |                    |                  |                             |

NO APLICA

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO                 |                                    |       |                       |                     |                                   |
|----------------------------------------------------------------------------------------------|------------------------------------|-------|-----------------------|---------------------|-----------------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                         |                                    |       |                       |                     |                                   |
| Informe sobre Estudios Actuariales – LDF                                                     |                                    |       |                       |                     |                                   |
|                                                                                              | Pensiones<br>y<br>jubilacione<br>s | Salud | Riesgos de<br>trabajo | Invalidez y<br>vida | Otras<br>prestaciones<br>sociales |
| Aportación del ente público al plan de pensión como % del salario                            |                                    |       |                       |                     |                                   |
| Crecimiento esperado de los pensionados y jubilados (como %)                                 |                                    |       |                       |                     |                                   |
| Crecimiento esperado de los activos (como %)                                                 |                                    |       |                       |                     |                                   |
| Edad de Jubilación o Pensión                                                                 |                                    |       |                       |                     |                                   |
| Esperanza de vida                                                                            |                                    |       |                       |                     |                                   |
| <b>Ingresos del Fondo</b>                                                                    |                                    |       |                       |                     |                                   |
| Ingresos Anuales al Fondo de Pensiones                                                       |                                    |       |                       |                     |                                   |
| <b>Nómina anual</b>                                                                          |                                    |       |                       |                     |                                   |
| Activos                                                                                      |                                    |       |                       |                     |                                   |
| Pensionados y Jubilados                                                                      |                                    |       |                       |                     |                                   |
| Beneficiarios de Pensionados y Jubilados                                                     |                                    |       |                       |                     |                                   |
| <b>Monto mensual por pensión</b>                                                             |                                    |       |                       |                     |                                   |
| Máximo                                                                                       |                                    |       |                       |                     |                                   |
| Mínimo                                                                                       |                                    |       |                       |                     |                                   |
| Promedio                                                                                     |                                    |       |                       |                     |                                   |
| <b>Monto de la reserva</b>                                                                   |                                    |       |                       |                     |                                   |
| <b>Valor presente de las obligaciones</b>                                                    |                                    |       |                       |                     |                                   |
| Pensiones y Jubilaciones en curso de pago                                                    |                                    |       |                       |                     |                                   |
| Generación actual                                                                            |                                    |       |                       |                     |                                   |
| Generaciones futuras                                                                         |                                    |       |                       |                     |                                   |
| <b>Valor presente de las contribuciones asociadas a los sueldos futuros de cotización X%</b> |                                    |       |                       |                     |                                   |
| Generación actual                                                                            |                                    |       |                       |                     |                                   |
| Generaciones futuras                                                                         |                                    |       |                       |                     |                                   |
| <b>Valor presente de aportaciones futuras</b>                                                |                                    |       |                       |                     |                                   |
| Generación actual                                                                            |                                    |       |                       |                     |                                   |
| Generaciones futuras                                                                         |                                    |       |                       |                     |                                   |
| Otros Ingresos                                                                               |                                    |       |                       |                     |                                   |
| <b>Déficit/superávit actuarial</b>                                                           |                                    |       |                       |                     |                                   |
| Generación actual                                                                            |                                    |       |                       |                     |                                   |
| Generaciones futuras                                                                         |                                    |       |                       |                     |                                   |
| <b>Periodo de suficiencia</b>                                                                |                                    |       |                       |                     |                                   |
| Año de descapitalización                                                                     |                                    |       |                       |                     |                                   |
| Tasa de rendimiento                                                                          |                                    |       |                       |                     |                                   |
| <b>Estudio actuarial</b>                                                                     |                                    |       |                       |                     |                                   |
| Año de elaboración del estudio actuarial                                                     |                                    |       |                       |                     |                                   |
| Empresa que elaboró el estudio actuarial                                                     |                                    |       |                       |                     |                                   |

Tabulador de sueldos mensual.

(Cifras en pesos)

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Tabulador de Sueldos Mensual |                                        |        |                |                |                |                  |                        |                                           |                      |                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------|----------------|----------------|----------------|------------------|------------------------|-------------------------------------------|----------------------|--------------------|
| Nivel                                                                                                                                                                | Puesto                                 | Sueldo | Canasta Básica | Ayuda Despensa | Apoyo Vivienda | Ayuda Transporte | Constancia y Fidelidad | Compensación por Responsabilidad de Mando | Riesgo por Desempeño | Total Percepciones |
| 10                                                                                                                                                                   | Fiscal Especializado                   | 11,367 | 500            | 310            | 3,800          | 0                | 20,000                 | 107,186                                   | 0                    | 143,163            |
| 20                                                                                                                                                                   | Titular Órgano Interno de Control      | 10,500 | 500            | 310            | 3,400          | 0                | 14,000                 | 59,734                                    | 0                    | 88,444             |
| 100                                                                                                                                                                  | Director                               | 9,975  | 500            | 310            | 3,270          | 0                | 0                      | 50,428                                    | 0                    | 64,483             |
| 300                                                                                                                                                                  | Subdirector                            | 8,323  | 500            | 310            | 3,000          | 0                | 0                      | 24,279                                    | 0                    | 36,412             |
| 400                                                                                                                                                                  | Jefe de Departamento                   | 8,323  | 500            | 310            | 3,000          | 0                | 0                      | 11,187                                    | 0                    | 23,320             |
| 500                                                                                                                                                                  | Analista Profesional                   | 8,269  | 500            | 310            | 1,800          | 0                | 0                      | 8,000                                     | 0                    | 18,879             |
| 600                                                                                                                                                                  | Jefe de Oficina                        | 8,224  | 500            | 310            | 1,700          | 200              | 0                      | 0                                         | 0                    | 10,934             |
| 700                                                                                                                                                                  | Analista Especial                      | 7,791  | 500            | 310            | 1,424          | 200              | 0                      | 0                                         | 0                    | 10,225             |
| 800                                                                                                                                                                  | Secretaría Ejecutiva                   | 7,592  | 500            | 310            | 1,100          | 200              | 0                      | 0                                         | 0                    | 9,702              |
| 900                                                                                                                                                                  | Analista Técnico                       | 7,592  | 500            | 310            | 1000           | 200              | 0                      | 0                                         | 0                    | 9,602              |
| 1000                                                                                                                                                                 | Auxiliar de Oficios                    | 7,592  | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    | 9,352              |
| 1200                                                                                                                                                                 | Auxiliar Administrativo                | 7,592  | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    | 9,352              |
| 1300                                                                                                                                                                 | Notificador                            | 7,592  | 500            | 310            | 750            | 200              | 0                      | 0                                         | 0                    | 9,352              |
| 4010                                                                                                                                                                 | Fiscal Especial                        | 8,269  | 500            | 310            | 1,800          | 0                | 0                      | 13,738                                    | 5,000                | 29,617             |
| 4020                                                                                                                                                                 | Fiscal del Ministerio Público          | 8,269  | 500            | 310            | 1,800          | 0                | 0                      | 10,864                                    | 5,000                | 26,743             |
| 4040                                                                                                                                                                 | Perito Profesional                     | 7,592  | 500            | 310            | 1,100          | 200              | 0                      | 6,652                                     | 5,000                | 21,354             |
| 4045                                                                                                                                                                 | Perito Técnico                         | 7,592  | 500            | 310            | 1,750          | 200              | 0                      | 4,929                                     | 5,000                | 20,281             |
| 4050                                                                                                                                                                 | Fiscal del Ministerio Público Auxiliar | 7,592  | 500            | 310            | 1,100          | 200              | 0                      | 4,109                                     | 5,000                | 18,811             |
| 4100                                                                                                                                                                 | Policia de Investigación               | 7,592  | 500            | 310            | 1,750          | 0                | 0                      | 4,929                                     | 5,000                | 20,081             |

I. Adeudo de ejercicios fiscales anteriores

A lo largo de estos años de trabajo, la Fiscalía Especializada en Combate a la Corrupción del Estado de Quintana Roo ha consolidado rasgos distintivos que la definen como una institución al servicio de las personas desde un enfoque dinámico, innovador, con visión de futuro y con el objetivo general de contribuir a mejorar la percepción sobre la reducción de los actos de corrupción mediante mejores prácticas de investigación y persecución de los delitos relacionados con hechos de corrupción cometidos por las personas servidoras públicas en desempeño de un empleo, cargo o comisión o cometidos por particulares.

En ese mismo sentido, el objetivo central es que la población considerada como víctimas de delitos cometidos por hechos de corrupción obtenga atención oportuna a sus denuncias mediante la investigación, persecución y procesos eficientes, a través de la legalidad, transparencia, ética en el ejercicio público, buscando la justicia y el castigo a quienes cometan actos de corrupción.

Expuesto lo anterior es importante mencionar que esta Fiscalía Especializada en Combate a la corrupción del Estado de Quintana Roo mantiene una ejecución correcta y transparente de los recursos públicos asignados por lo que no cuenta con adeudos fiscales pendientes por cubrir del ejercicio anterior ni del actual.

J. Fuentes de financiamiento para el ejercicio fiscal 2025.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                                                        |            |
|------------------------------------------------------------------------------|--------------------------------------------------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                         |                                                        |            |
| Fuentes de Financiamiento                                                    |                                                        |            |
| (Cifras en Pesos)                                                            |                                                        |            |
|                                                                              | Concepto                                               | Importe    |
| 1                                                                            | No Etiquetado                                          | 59,999,977 |
| 11                                                                           | Recursos Fiscales                                      | 0          |
| 12                                                                           | Financiamientos Internos                               | 0          |
| 13                                                                           | Financiamientos Externos                               | 0          |
| 14                                                                           | Ingresos Propios                                       | 0          |
| 15                                                                           | Recursos Federales                                     | 0          |
| 16                                                                           | Recursos Estatales                                     | 59,999,977 |
| 17                                                                           | Otros Recursos de Libre Disposición                    | 0          |
| 2                                                                            | Etiquetado                                             | 0          |
| 25                                                                           | Recursos Federales                                     | 0          |
| 26                                                                           | Recursos Estatales                                     | 0          |
| 27                                                                           | Otros Recursos de Transferencias Federales Etiquetadas | 0          |

K. Formatos Ley de Disciplina Financiera.  
Proyecciones de Finanzas Públicas.

Formato 7 a) Proyecciones de Ingresos – LDF

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |            |            |            |            |            |            |
|------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                         |            |            |            |            |            |            |
| Proyecciones de Ingresos – LDF                                               |            |            |            |            |            |            |
| (Cifras en Pesos)                                                            |            |            |            |            |            |            |
| (CIFRAS NOMINALES)                                                           |            |            |            |            |            |            |
| Concepto                                                                     | 2025       | 2026       | 2027       | 2028       | 2029       | 2030       |
| 1. Ingresos de Libre Disposición<br>(1=A+B+C+D+E+F+G+H+I+J+K+L)              | 59,999,977 | 62,579,976 | 65,270,915 | 68,077,564 | 71,004,900 | 74,058,110 |
| A. Impuestos                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Cuotas y Aportaciones de Seguridad Social                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Contribuciones de Mejoras                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Derechos                                                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Productos                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Aprovechamientos                                                          | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                    | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones                                                           | 0          | 0          | 0          | 0          | 0          | 0          |



|                                                                                                     |                   |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| J. Transferencias y Asignaciones                                                                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| K. Convenios                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| L. Otros Ingresos de Libre Disposición                                                              | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Aportaciones                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Convenios                                                                                        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Fondos Distintos de Aportaciones                                                                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Ingresos Derivados de Financiamientos                                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>4. Total de Ingresos Proyectados (4=1+2+3)</b>                                                   | <b>59,999,977</b> | <b>62,579,976</b> | <b>65,270,915</b> | <b>68,077,564</b> | <b>71,004,900</b> | <b>74,058,110</b> |
| <b>Datos Informativos</b>                                                                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

Formato 7 b) Proyecciones de Egresos – LDF

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                         |                   |                   |                   |                   |                   |                   |
| Proyecciones de Egresos – LDF                                                |                   |                   |                   |                   |                   |                   |
| (Cifras en Pesos)                                                            |                   |                   |                   |                   |                   |                   |
| Concepto                                                                     | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                          | <b>59,999,977</b> | <b>62,579,976</b> | <b>65,270,915</b> | <b>68,077,564</b> | <b>71,004,899</b> | <b>74,058,110</b> |
| A. Servicios Personales                                                      | 42,579,418        | 44,410,333        | 46,319,978        | 48,311,737        | 50,389,141        | 52,555,874        |
| B. Materiales y Suministros                                                  | 7,586,824         | 7,913,057         | 8,253,318         | 8,608,211         | 8,978,364         | 9,364,434         |
| C. Servicios Generales                                                       | 8,770,735         | 9,147,877         | 9,541,236         | 9,951,509         | 10,379,424        | 10,825,739        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                   | 1,063,000         | 1,108,709         | 1,156,383         | 1,206,107         | 1,257,970         | 1,312,063         |
| F. Inversión Pública                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>                             | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |

|                                                |            |            |            |            |            |            |
|------------------------------------------------|------------|------------|------------|------------|------------|------------|
| E. Bienes Muebles, Inmuebles e Intangibles     | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Inversión Pública                           | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Inversiones Financieras y Otras Provisiones | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones y Aportaciones              | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Deuda Pública                               | 0          | 0          | 0          | 0          | 0          | 0          |
| 3. Total de Egresos Projectados (3 = 1 + 2)    | 59,999,977 | 62,579,976 | 65,270,915 | 68,077,564 | 71,004,899 | 74,058,110 |

Resultados de las Finanzas Públicas.

Formato 7 c) Resultados de Ingresos – LDF

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO                        |            |            |            |            |            |            |
|-----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                                                |            |            |            |            |            |            |
| Resultados de Ingresos – LDF                                                                        |            |            |            |            |            |            |
| (Cifras en Pesos)                                                                                   |            |            |            |            |            |            |
| Concepto                                                                                            | 2019       | 2020       | 2021       | 2022       | 2023       | 2024       |
| <b>1. Ingresos de Libre Disposición (1=A+B+C+D+E+F+G+H+I+J+K+L)</b>                                 | 40,902,137 | 44,502,135 | 44,502,135 | 49,060,974 | 47,468,431 | 49,023,918 |
| A. Impuestos                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Cuotas y Aportaciones de Seguridad Social                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Contribuciones de Mejoras                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Derechos                                                                                         | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Productos                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| F. Aprovechamientos                                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| G. Ingresos por Venta de Bienes y Prestación de Servicios                                           | 0          | 0          | 0          | 0          | 0          | 0          |
| H. Participaciones                                                                                  | 0          | 0          | 0          | 0          | 0          | 0          |
| I. Incentivos Derivados de la Colaboración Fiscal                                                   | 0          | 0          | 0          | 0          | 0          | 0          |
| J. Transferencias y Asignaciones                                                                    | 40,902,137 | 44,502,135 | 44,502,135 | 49,060,974 | 47,468,431 | 49,023,918 |
| K. Convenios                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| L. Otros Ingresos de Libre Disposición                                                              | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>2. Transferencias Federales Etiquetadas (2=A+B+C+D+E)</b>                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Aportaciones                                                                                     | 0          | 0          | 0          | 0          | 0          | 0          |
| B. Convenios                                                                                        | 0          | 0          | 0          | 0          | 0          | 0          |
| C. Fondos Distintos de Aportaciones                                                                 | 0          | 0          | 0          | 0          | 0          | 0          |
| D. Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones               | 0          | 0          | 0          | 0          | 0          | 0          |
| E. Otras Transferencias Federales Etiquetadas                                                       | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>3. Ingresos Derivados de Financiamientos (3=A)</b>                                               | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Ingresos Derivados de Financiamientos                                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>4. Total de Resultados de Ingresos (4=1+2+3)</b>                                                 | 40,902,137 | 44,502,135 | 44,502,135 | 49,060,974 | 47,468,431 | 49,023,918 |
| <b>Datos Informativos</b>                                                                           |            |            |            |            |            |            |
| 1. Ingresos Derivados de Financiamientos con Fuente de Pago de Recursos de Libre Disposición        | 0          | 0          | 0          | 0          | 0          | 0          |
| 2. Ingresos Derivados de Financiamientos con Fuente de Pago de Transferencias Federales Etiquetadas | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>3. Ingresos Derivados de Financiamiento (3 = 1 + 2)</b>                                          | 0          | 0          | 0          | 0          | 0          | 0          |

Formato 7 d) Resultados de Egresos - LDF

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO |                   |                   |                   |                   |                   |                   |
|------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025                         |                   |                   |                   |                   |                   |                   |
| Resultados de Egresos – LDF                                                  |                   |                   |                   |                   |                   |                   |
| (Cifras en Pesos)                                                            |                   |                   |                   |                   |                   |                   |
| Concepto                                                                     | 2019              | 2020              | 2021              | 2022              | 2023              | 2024              |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>                          | <b>40,902,137</b> | <b>44,502,135</b> | <b>44,502,135</b> | <b>49,060,974</b> | <b>47,468,431</b> | <b>49,023,918</b> |
| A. Servicios Personales                                                      | 26,523,922        | 28,649,406        | 28,891,860        | 31,535,475        | 33,995,941        | 33,910,294        |
| B. Materiales y Suministros                                                  | 5,179,528         | 4,340,000         | 4,390,000         | 6,305,224         | 4,912,586         | 7,586,824         |
| C. Servicios Generales                                                       | 7,681,641         | 8,697,929         | 9,905,475         | 10,048,587        | 7,854,904         | 6,601,800         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                   | 1,517,046         | 2,814,800         | 1,314,800         | 1,171,688         | 705,000           | 925,000           |
| F. Inversión Pública                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>                             | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| A. Servicios Personales                                                      | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| B. Materiales y Suministros                                                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| C. Servicios Generales                                                       | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| E. Bienes Muebles, Inmuebles e Intangibles                                   | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| F. Inversión Pública                                                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| G. Inversiones Financieras y Otras Provisiones                               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| H. Participaciones y Aportaciones                                            | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| I. Deuda Pública                                                             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>3. Total del Resultado de Egresos (3=1+2)</b>                             | <b>40,902,137</b> | <b>44,502,135</b> | <b>44,502,135</b> | <b>49,060,974</b> | <b>47,468,431</b> | <b>49,023,918</b> |

Balance Presupuestario.

| FISCALÍA ESPECIALIZADA EN COMBATE A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO<br>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2025<br>Balance Presupuestario – LDF<br>Del 1 de enero al 31 de diciembre de 2025<br>(Cifras en Pesos) |                       |           |                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| Concepto                                                                                                                                                                                                                               | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
| <b>A. Ingresos Totales (A = A1+A2+A3)</b>                                                                                                                                                                                              | 59,999,977            | 0         | 0                    |
| A1. Ingresos de Libre Disposición                                                                                                                                                                                                      | 59,999,977            | 0         | 0                    |
| A2. Transferencias Federales Etiquetadas                                                                                                                                                                                               | 0                     | 0         | 0                    |
| A3. Financiamiento Neto                                                                                                                                                                                                                | 0                     | 0         | 0                    |
| <b>B. Egresos Presupuestarios<sup>1</sup> (B = B1+B2)</b>                                                                                                                                                                              | 59,999,977            | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                                                                                 | 59,999,977            | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                                                                                                                                                    | 0                     | 0         | 0                    |
| <b>C. Remanentes del Ejercicio Anterior (C = C1 + C2 )</b>                                                                                                                                                                             |                       | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                                                                                                                                                                | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                                                                                                                                                         | 0                     | 0         | 0                    |
| <b>I. Balance Presupuestario (I = A – B + C)</b>                                                                                                                                                                                       | 0                     | 0         | 0                    |
| <b>II. Balance Presupuestario sin Financiamiento Neto (II = I - A3)</b>                                                                                                                                                                | 0                     | 0         | 0                    |
| <b>III. Balance Presupuestario sin Financiamiento Neto y sin Remanentes del Ejercicio Anterior (III= II - C)</b>                                                                                                                       | 0                     | 0         | 0                    |

| Concepto                                                               | Aprobado | Devengado | Pagado |
|------------------------------------------------------------------------|----------|-----------|--------|
| <b>E. Intereses, Comisiones y Gastos de la Deuda (E = E1+E2)</b>       | 0        | 0         | 0      |
| E1. Intereses, Comisiones y Gastos de la Deuda con Gasto No Etiquetado | 0        | 0         | 0      |
| E2. Intereses, Comisiones y Gastos de la Deuda con Gasto Etiquetado    | 0        | 0         | 0      |
| <b>IV. Balance Primario (IV = III + E)</b>                             |          |           |        |

| Concepto                                                                      | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|-------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| <b>F. Financiamiento (F = F1 + F2)</b>                                        | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición        | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas | 0                     | 0         | 0                    |
| <b>G. Amortización de la Deuda (G = G1 + G2)</b>                              | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                  | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                     | 0                     | 0         | 0                    |
| <b>A3. Financiamiento Neto (A3 = F – G )</b>                                  | 0                     | 0         | 0                    |

| Concepto                                                                                          | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A1. Ingresos de Libre Disposición                                                                 | 59,999,977            | 0         | 0                    |
| A3.1 Financiamiento Neto con Fuente de Pago de Ingresos de Libre Disposición (A3.1 = F1 – G1)     | 0                     | 0         | 0                    |
| F1. Financiamiento con Fuente de Pago de Ingresos de Libre Disposición                            | 0                     | 0         | 0                    |
| G1. Amortización de la Deuda Pública con Gasto No Etiquetado                                      | 0                     | 0         | 0                    |
| B1. Gasto No Etiquetado (sin incluir Amortización de la Deuda Pública)                            | 59,999,977            | 0         | 0                    |
| C1. Remanentes de Ingresos de Libre Disposición aplicados en el periodo                           | 0                     | 0         | 0                    |
| <b>V. Balance Presupuestario de Recursos Disponibles (V = A1 + A3.1 – B 1 + C1)</b>               | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VI. Balance Presupuestario de Recursos Disponibles sin Financiamiento Neto (VI = V – A3.1)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |

| Concepto                                                                                                | Estimado/<br>Aprobado | Devengado | Recaudado/<br>Pagado |
|---------------------------------------------------------------------------------------------------------|-----------------------|-----------|----------------------|
| A2. Transferencias Federales Etiquetadas                                                                | 0                     | 0         | 0                    |
| A3.2 Financiamiento Neto con Fuente de Pago de Transferencias Federales Etiquetadas (A3.2 = F2 – G2)    | 0                     | 0         | 0                    |
| F2. Financiamiento con Fuente de Pago de Transferencias Federales Etiquetadas                           | 0                     | 0         | 0                    |
| G2. Amortización de la Deuda Pública con Gasto Etiquetado                                               | 0                     | 0         | 0                    |
| B2. Gasto Etiquetado (sin incluir Amortización de la Deuda Pública)                                     | 0                     | 0         | 0                    |
| C2. Remanentes de Transferencias Federales Etiquetadas aplicados en el periodo                          | 0                     | 0         | 0                    |
| <b>VII. Balance Presupuestario de Recursos Etiquetados (VII = A2 + A3.2 – B2 + C2)</b>                  | <b>0</b>              | <b>0</b>  | <b>0</b>             |
| <b>VIII. Balance Presupuestario de Recursos Etiquetados sin Financiamiento Neto (VIII = VII – A3.2)</b> | <b>0</b>              | <b>0</b>  | <b>0</b>             |

ATENTAMENTE

LIC. EDGAR RAMIREZ MORALES  
TITULAR DE LA FISCALÍA ESPECIALIZADA EN COMBATE  
A LA CORRUPCIÓN DEL ESTADO DE QUINTANA ROO



**Secretaría de Gobierno**

**Dirección del Periódico Oficial**

## **Directorio**

**Lcda. María Elena H. Lezama Espinosa**  
**Gobernadora Constitucional del Estado**

**Lcda. María Cristina Torres Gómez**  
**Secretaria de Gobierno**

**Lcdo. Carlos Rafael Hernández Blanco**  
**Director del Periódico Oficial**

**Lorena Salazar Canul**  
**Encargada de Edición**

Dirección: Av. Insurgentes esquina Corozal 202,  
entre David Gustavo Ruíz, Chetumal, Quintana Roo.  
C.P.-77013  
Tel: 83-2.65.68  
E-mail: [periodicooficialqr@hotmail.com](mailto:periodicooficialqr@hotmail.com)

---

**Publicado en la Dirección del Periódico Oficial**